Dr Ruth S Mompati
DISTRICT MUNICIPALITY

Integrated Development Plan (IDP 2007-2011)







Fourth Review 2011

Integrated Development Plan (IDP 2007-2011) Fourth Review 2011

Design, Layout and Printing: Bagale Printing Solutions
Cell: +27 82 856 8813/76 992 4821
Fax: +27 86 571 6881
E-mail: bpsolutionnz@gmail.com
Skype: bp.solutions

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2007-2011 (FOURTH REVIEW 2011)

Prepared by

Dr Ruth S Mompati District Municipality and its family of municipalities, Sector Departments, Stakeholders and Communities.

Enquiries

Executive Mayor: Kaone Gavin Lobelo
Municipal Manager: Albert Ikhutseng Kekesi
IDP Manager: Malephoi Ellen Moncho

Dr Ruth S Mompati District Municipality
PO Box 21
Vryburg
8600

Tel: +27 53 927-2222
Fax: +27 53 927-2401
E-mail: monchoe@bophirima.co.za

MAY 2011

Table of Contents

List of Tables

List of Figures

Foreword

This reviewed 2011/2012 IDP is the last in the series of 2nd Generation documents that has been compiled in the last ten (10) years of the new local government dispensation. It lays a solid foundation for the 3rd Generation of IDPs, i.e. 2012-2017for the next five years. It also give the present council an opportunity to reflect on the achievements and challenges of the past two terms and proposes new planning initiatives that will drive the implementation of the growth path and development in the district.

The Medium Term Strategic Framework (2009-2014) which is the mandate of the ruling party and a framework that guides government's programme in the electoral mandate period, calls upon all spheres of government to implement the following key identified objectives:

Halving poverty and unemployment by 2014

- Ensuring a more equitable distribution of the benefits of economic growth and reduce inequality
- Improving the nation's health profile and skills base and ensure universal access to basic services
- Improving the safety of citizens by reducing incidents of crime and corruption
- Building a nation free of all forms of racism, sexism, tribalism and xenophobia.

The identified priority areas to give effect to the above strategic objectives are:

- more inclusive economic growth, decent work and sustainable livelihoods
- economic and social infrastructure
- rural development, food security and land reform
- access to quality education
- improved health care
- the fight against crime and corruption
- cohesive and sustainable communities
- creation of a better Africa and a better world
- sustainable resource management and use
- a developmental state including improvement of public services.

All these directives have been aligned with the Local Government Turnaround Strategy (LGTAS), Twelve (12) Outcomes and the Local Government Ten-Point Plan. This IDP document also takes stock of these planning tools and the community needs and priorities identified have been aligned accordingly to ensure that government's mandate is carried out and implemented.

This document lays the basis for the next council to have a plan and programme in ensuring that service delivery is expedited at all local municipalities.



CLLR KAONE LOBELO

EXECUTIVE MAYOR

The Planning Process (Preparation Phase)

1. Planning Process

The Dr Ruth Segomotsi District Municipality has prepared and adopted this Reviewed IDP (2011-2012) in May 2011. The process of the review of this IDP, will unfold each year as required by legislation.

In terms of Section 34 of the Municipal Systems Act, 2000:

"A municipal council-

(1) (a) must review its integrated development plan-

- (i) Annually in accordance with an assessment of its performance measurements
- (ii) to the extent that changing circumstances so demand; and

(2) May amend its IDP in accordance with a prescribed process.

In order to ensure certain minimum standards in the IDP Review process, and coordination between and within the various spheres of government, the preparation of a Process Plan has been regulated in the Municipal Systems Act, 2000. Section 28(1) of the Act requires each municipal council to adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The Process Plan has to include the following:

- A programme specifying the time frames for the different planning steps
- The structures that will manage the planning process
- How the public will participate and structures that will be created to ensure this participation and consultation of local communities, organs of state and other role players
- Time schedule for the planning process
- Institutional arrangements i.e. who is responsible for what
- How will the process be monitored
- Mechanisms and procedures for vertical and horizontal alignment.
- Cost estimates for the review process.

1.1. Legal Context

1.1.1. The Legal Status of the IDP

The legal status of the IDP is defined in the MSA which says that the IDP:

- informs all planning and development, and all decisions with regard to planning and development, in the municipality;
- binds all persons (except in case of inconsistencies with national or provincial legislation); and
- requires that the municipal council give effect to it by conducting its affairs in a manner which is consistent with the IDP.

1.2. The Integrated Development Plan

In terms of Chapter 5 and Section 25(1) of the Municipal Systems Act (2000):

"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

1.3. The Core Components of the IDP

In terms Chapter 5 and Section 26 of the Municipal Systems Act (2000) the following are the prescribed core components of integrated development plans:

An integrated development plan must reflect-

- a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) The council's development strategies which must be aligned with any national and provincial sector plans and planning require ments binding on the municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) The council's operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms of section 41.

1.4. The Legal Basis for an IDP Process Plan

This municipality's Process Plan is prepared in terms of Section 28 of the Local Government: Municipal Systems Act 32 of 2000 which specifically prescribes that: "(1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan."

Further, the Act set out detailed requirements that must be met by stating that "… (2)…the municipality must through appropriate mechanisms, processes and procedures established ….consult the local community before adopting the process", and must "… (3)…. must give notice to the local community of particulars of the process it intends to follow".

1.5. Key Elements to be addressed in this Process

The following is a summary of the main activities to be undertaken during this IDP Process:

1.5.1. The Assessment issue

- Comments received from the various role-players in the IDP preparation process, including the comments received from the MEC; and
- Areas, shortcomings and weaknesses identified through self-assessment.

1.5.2. Review of the strategic elements of the IDP in terms of Council's new priorities

- Review of the Vision, Mission and Developmental Objectives;
- Review of the key strategic elements of the IDP;
- Review of the PMS Framework;

1.5.3. Inclusion of new information where necessary

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review Process (i.e. MFMA);
- Alignment of the IDP with newly operational and completed Sector Plans;
- Review of the Strategic elements of the IDP;
- The ongoing alignment of the district PMS, in terms of Chapter 6 of the MSA, with the IDP;
- The update of the 5-year Financial Plan,
- the list of projects (both internal and external funded), and the capital investment framework

1.6. Vertical and Horizontal alignment

1.6.1. District-wide IDP Framework

Section 26 of the MSA requires that District must prepare and adopt an all-inclusive IDP Framework which specifies how he District and local municipalities under its jurisdiction will align their IDP's. This inclusive Framework set the tone of 'integrated planning alignment' and establishes the connection for compulsory relationships between the district and local municipalities in the district area to ensure that there is sustenance of proper consultation, coordination and alignment of the review process of the district municipality and various local municipalitie

1.6.2. Alignment with Sector Plans

The alignment of the Dr Ruth Segomotsi Mompati's Process Plan with sector departments and other stakeholders plans is vital to ensure that sector priorities can be reflected in the project prioritisation process, and also that their projects can be reflected in the municipality's IDP documentation.

1.7. Institutional Arrangements

In order to manage the IDP Review Process, and to provide for effective public participation therein, it is proposed that the following organisational arrangements (which were in place in previous rounds of the IDP) are being revamped or where they are still effective will continue to function as before and will be strengthened as the need arises.

An IDP Steering Committee (IDP SC) has been operational since the inception of the IDP preparation process. The IDP SC acts as a support to the local municipalities IDPs and IDP Representative Forum, doing detailed planning, making technical decisions and inputs, to the Municipal Managers, Section 57 Managers and the IDP Managers. This IDP SC, as well as the Representative Forum will be reconstituted for the IDP preparation process.

1.7.1. The IDP Steering Committee

- The IDP SC will be chaired by the Municipal Manager and in his absence, by the IDP Manager.
- Members of the IDP SC will comprise the Senior Management of the DM, the staff responsible for the preparation of the IDP, PMS and Budget and any other members as the Municipal Manager may deem fit.
- Handling of all issues to be recommended to Council.
- Provide terms of reference for the various planning activities associated with the IDP,
- Commission research studies as may be required;
- Considers and comments on:
- Inputs from sub-committee/s, study teams and consultants;
- Inputs from provincial sector departments and support providers; and
- IDP Rep Forum members.
- Processes, summarise and document outputs
- Make contents and technical recommendations;
- Prepare, facilitate and documents meetings

1.7.2. The IDP Manager And Responsibilities

Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- To ensure that the Process Plan is finalised and adopted by Council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDP's within the District Municipality;
- To coordinate the inclusion of Sector Plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
  To submit the reviewed IDP to the relevant authorities.

1.7.3. IDP Representative Forum

The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The proposed composition of the IDP RF could be as follows:

- Councillors;
- Traditional leaders;
- Ward Committee Chairpersons;
- Senior Municipal Officials;
- Stakeholder representatives of organised groups;

- Advocates of unorganised groups;
- Resource persons;
- Other community representatives;
- National and Provincial Departments regional representatives;
- NGO's; and
- Parastatal organisations.

The Terms of Reference for the IDP RF is as follows:

- Represent the interest of the municipality's constituency in the IDP process;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government;
- Ensure communication between all the stakeholder representatives inclusive of municipal government; and
- Monitor the performance of the planning and implementation process.

1.7.4. Municipal Council

The municipal council will be responsible for:

- Considering and adopting the Process Plan.
- Managing and coordinating the IDP Review process by:
- Ensuring alignment of the Local Municipalities IDP to that of the District Municipality.
- Ensuring that business plans and budget decisions are based on the IDP.
- Ensuring that Key Performance Indicators and Targets as outlined in the IDP are realistic and achievable.
- Ensuring that the IDP and the budget are aligned.
- Ensuring that there is a linkage between the IDP, the Performance Management System (PMS), and the Budget Process.
- Monitoring the implementation of the IDP.
- Ensuring that the review process complies with the prescribed legislation.
- Approving and adopting the revised IDP.
- Responsible for the final adoption of the IDP, Budget, Service Delivery and Budget Implementation Plan.

1.7.5. Key External and Internal Role Players

The following are the key role players in the IDP Review Process. At various stages in the review process shall the District IDP Manager confirm the identification of the other role players or due consideration shall be taken when removing or adding other stakeholders to the existing list of stakeholders in the IDP Process:

The following are the major roles and responsibilities of each role player in the IDP Review Process:

1.8. Internal Role Players

1.8.1. The Executive Mayor

- Is responsible for the overall management, co-ordination and monitoring of the process.

1.8.2. Municipal Manager & IDP Manager

- Decide on planning process
- Monitor process
- Overall management and coordination
- Day-to-day management of the process
- Drafting of the IDP Review documentation

1.8.3. IDP Management Committee

- Will be chaired by the Municipal Manager, and consist of senior officials who will assist in formulating the process plan, analysis, objectives and strategies.
- Provide technical expertise.
- Will provide relevant sector information.
- Will provide budget information.
- Prepare and integrate project proposals

1.8.4. The IDP Officer

- Will assist the IDP Manager to make all arrangements necessary to comply with the IDP process plan, including research, and to make sure that deadlines are met to deliver the final IDP document.

1.8.5. Portfolio Committees (Project Task Teams)

- Consider input from the IDP Steering & IDP Management Committee for Project Prioritization.
- Establish Project Task Teams relevant to the sector and the portfolio for technical assistance on projects.
- Co-opt resource persons to serve on the PTTs.
- Recommend to the IDP Rep Forum the Priority CBP Issues, Objectives, Strategies, Annual Targets & Projects with budget allocation for implementation.

1.8.6. Local Municipalities Ward Councilors & Ward Committees

- Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will are included in the IDP Document.
- Facilitate identification and conceptualization of community needs
- Oversight role on Programmes and Projects implementation.

1.9. External Role Players

The following are the external role players and their responsibilities:

1.9.1. Provincial Departments

- Will be engaged at a district level.
- Provide data and information.
- Provide budget guidelines.
- Facilitate alignment of budget with the IDP.
- Provide professional and technical support.

1.9.2 Service agencies/ Service Providers/ Consultants/ NGOs

- Representing stakeholder interests.
- Contributing knowledge and ideas.
- Technical input during discussions.
- Provide data and information.
- Ensuring alignment

1.10 District Framework - 2012-2017

	CONTENT			PROCESS	
STRATEGIES	SPACE/BASIC SERVICES/	ECONOMY	GOVERNANCE/COMMUNITY PARTICIPATION/IGR	COMMUNICATION	TIME FRAME
ELEMENTS	Integrated & Sustainable Settlements/Spatial Investment/Transport Infrastructure/Natural Resource Management	Economic Development/Poverty Alleviation	Institutional Arrangements & Development/Financial Management	Internal and External Communication	
				Compilation of Information	
ANALYSIS	Roads	LED Strategy – Revised/developed for Locals	Intergovernmental Forums	Internal - Municipalities	July-2011
		LED/Job creation Summit		IGR	
	Integrated Transport Plans		Planning Shared Services	Integration & Coordination	
			Internal Audit Shared Services	External - Public Participation	
			Financial Management shared Services	Development of Communication Strategy	
STRATEGIES		Detailed Strategies		Steering Committee Meeting	August 2011
	Strategies and Projects		MTEF	Senior Management Meetings	
			Revision of vision, mission, objectives & strategies	District Wide Rep Forums	
				Council Meeting	
					July-2011
PROJECTS	Detail Proposals	Projects Captured	Forming of Task Teams	Development of Ward Plans	
			Capturing of Planned Projects - GIS	Projects Captured	October-2011
			Designing project proposal		
INTEGRATION	Linked Projects	Linked Projects		Linked Projects	End of October 2011
			Consolidation of LM's IDP's and District IDP		
			IDP Working Sessions		
			Financial Management Plan		
			Development of Disaster Management Plan/Review		
			Revision of Water Service Development Plan		
			Sector Alignment - Revising & integrating projects & programmes	District Wide Rep Forum	
			Integrated Monitoring & PMS		
			5 Year Financial Plan		
			5 Year Capital Investment Programme		
			Organisational Structure	Adoption of Ward Plans Reports	
			Work Skills Development Plan	District Wide Rep Forum	December-2011
			Employment Equity Plan		March-2012
			HIV/AIDS Plan		May/June 2012
APPROVAL			Presentation of Draft IDP		

			Public Comments		
			Final Approval of IDP Draft		
			Adoption by Council May/June 2012		

Table 1: District Framework

1.11. IDP Process Plan - 2012/2017

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
June 2011									
May Monthly Budget Statement.	**11 Jun 2011**	**May 2011**	**X**					CFO	MSyA 41 and MFMA 71
Give notice to the public w.r.t. IDP & Budget Approval.	**15 Jun 2011**	**2011/2012 Fin Year**	**X**	**X**				MM	
Monthly Performance Report.	**25 Jun 2011**	**May 2011**			**X**			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Approval of SDBIP by the Mayor.	**29 Jun 2011**				**X**			Executive Mayor	MFMA 53 (1)
Approved 2011/12 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG in Rustenburg, The Legislature and RSM DM.	**11 Jun 2011**	**2011/2012 IDP**	**X**	**X**				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	**14 Jun 2011**	**2011/2012 IDP**	**X**	**X**				Executive Mayor	
Approved IDP and budget are published on the Municipal website.		**2011/2012 IDP**	**X**	**X**				ASM	
Draft Top Layer SDBIP (to be approved by the Mayor)	**14 Jun 2011**	**2011/2012 Fin Year**	**X**	**X**	**X**			MM & Mayor	MFMA 53
Functionality of Ward Committees report		**2011/2012 Fin Year**						Speaker	
Customer Care Survey (See Top Layer Targets)	?				**X**				
Top Layer SDBIP approved by the Mayor	**29 Jun 2011**	**2011/2012 Fin Year**	**X**	**X**	**X**			MM & Executive Mayor	MFMA 53
July 2011									
June Monthly Budget Statement.	**08 Jul 2011**	**Jun 2011**	**X**					CFO	
Publish the Top Layer & Technical SDBIPs & sign Performance Agreements with Sect.57 managers to ensure that it can be published within 14 days after the approval of the SDBIP.	**12 Jul 2011**	**2011/2012 Fin Year**	**X**	**X**	**X**			Executive Mayor, MM and Sect 57 Dirs	MFMA 53 (3)
Monthly Performance Report.	**22 Jul 2011**	**Jun 2011**			**X**			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Annual Performance Review of Section 57 employees.	**14 & 15 Jul 2011**	**2010/2011 Fin Year**			**X**			MM	
Fourth quarter report on budget implementation to council.	**29 Jul 2011**	**Apr to Jun 2011**	**X**					CFO & Executive Mayor	MFMA 52
IDP Framework & process plan to be tabled by the Mayor to Council 10 months before the start of the next Fin Year.	**29 Jul 2011**	**11/12 Fin Year**	**X**	**X**				Executive Mayor	MFMA 21
August 2011									
July Monthly Budget Statement.	**10 Aug 2011**	**Jul 2011**	**X**					CFO	
July Monthly Performance Report	**25 Aug 2011**				**X**			HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)

IDP Steering Committee Meeting	**12 Aug 2011**	**2011/2012 Fin Year**		x				IDP Manager	MSyA
Annual Review:									MFMA 126 MSyA 46
1. Draft Performance Report.	**31 Aug 2011**	**2010/2011 Fin Year**			X			HODs & MM	
2. Financial Statements.	**31 Aug 2011**	**2010/2011 Fin Year**	X					CFO	
3. Reasons for under performance.	**31 Aug 2011**	**2010/2011 Fin Year**			X			HODs & MM	
4. Measures taken and measures to be taken to address under performance.	**31 Aug 2011**	**2010/2011 Fin Year**			X			HODs & MM	
5. Comparison of performance with the previous year.	**31 Aug 2011**	**2010/2011 Fin Year**			X			HODs & MM	
Submit Financial Statements & Draft Annual Report to OAG within 2 months after the end of the Fin Year.	**31 Aug 2011**	**2010/2011 Fin Year**	X					CFO & MM	MFMA 126
Submit annual evaluation of Section 57 managers to Council.		**2010/2011 Fin Year**			X			MM	
September 2011									
August Monthly Budget Statement.	**09 Sep 2011**	**Aug 2011**	X					CFO	
August Monthly Performance Report.	**23 Sep 2011**	**Aug 2011**			X			HOD's & MM	MSyA 41 and MFMA 71
Community Satisfaction Survey.	**30 Sep 2011**	**2011/2012 Fin Year**			X			Corporate Serv.	PMS Framework
Community Based Planning Process (Analysis Phase)		**2011/2012 Fin Year**		x				IDP Managers	
Internal Audit Committee Meeting	**30 Sep 2011**	**2011/2012 Fin Year**			x				
October 2011									
September Budget Statement.	**11 Oct 2011**	**Sep 2011**	X					CFO	
September Monthly Performance Report.	**25 Oct 2011**	**Sep 2011**			X			HODs	MSyA 41 and MFMA 71
Support the 2010/2011 Audit process by the OAG.		**2010/2011 Fin Year**	X		X			MM/CFO	
1st Quarter review of section 57 employees.	**27 & 28 Oct 2011**	**Jul to Sep 2011**			X			MM	PPMR 14 (2)
1st Quarter report on budget implementation.	**28 Oct 2011**	**Jul to Sep 2011**			X				MFMA 52 and 166
November 2011									
October Monthly Budget Statement.	**10 Nov 2011**	**Oct 2011**	X					CFO	
October Monthly Performance Report.	**25 Nov 2011**	**Oct 2011**			X			HODs	MSyA 41 and MFMA 71
IDP Steering Committee Meeting	**11 Nov 2011**	**2011/2012 Fin Year**		x				IDP Manager	
District IDP Rep Forum Workshop	**16/17 Nov 2011**	**2011/2012 Fin Year**		x				IDP Manager	
Receive the 2010/2011 Audit Report from OAG.		**2010/2011 Fin Year**	X					CFO & MM	
Employee Satisfaction Survey.	**30 Nov 2011**	**2010/2011 Fin Year**			X			Corporate Serv.	PMS Framework

Activity	**Timeframe (Deadline) of Activity.**	**Timeframe to report on or referred to.**	**Finance**	**IDP**	**PMS/SDBIP**	**Admin**	**Resolution**	**Responsible Person/s and/or Portfolio**	**Reference to Legislation.**
December 2011									
November Monthly Budget Statement.	**09 Dec 2011**	**Nov 2011**	X					CFO	
November Monthly Performance Reports.	**20 Dec 2011**	**Nov 2011**			X			HODs	MSyA 41 and MFMA 71

Council establishes an Oversight Committee to consider the annual report and conduct public hearings on the annual report and priorities.	**After OAG & Annual Report was tabled**	**2010/2011 Fin Year**			X			Council	MFMA 129
Submit 2009/2010 Audit Report to Council.	**19 Dec 2011**	**2009/2010 Fin Year**	X					CFO	
Consolidation of the results of the Community Satisfaction Survey, IDP priority review survey.	**14 Dec 2011**	**2011/2012 Fin Year**			X			Corporate Service	
Activity	**Timeframe (Deadline) of Activity.**	**Timeframe to report on or referred to.**	**Finance**	**IDP**	**PMS/ SDBIP**	**Admin**	**Resolution**	**Responsible Person/s and/or Portfolio**	**Reference to Legislation.**
January 2012									
December Monthly Performance Report.	**25th Jan 2012**	**Dec 2011**			X			HODs	MSyA 41 and MFMA 71
December Monthly Budget Statement.	**10th Jan 2012**	**Dec 2011**	X					CFO	
Executive Mayor tables Annual Report to Council.	**Within 7 months after Fin Year end**	**2010/2011 Fin Year**	X		X			Executive Mayor	MFMA 121 & 127
Copies of the Annual report are submitted to the National and Provincial Treasury Departments, OAG, Legislature and the Department of Local Government.	**2nd Feb 2012**	**2010/2011 Fin Year**	X		X			MM	
MM publicizes Annual Report and invites community representations.	**2nd Feb 2012**	**2010/2011 Fin Year**	X		X			MM	
2nd Quarter report on budget implementation to Council.	**23 Jan 2012**	**Oct to Dec 2011**	X					Executive Mayor & MM	MFMA 52 and 166
Mid-year Budget and Performance Assessment.	**25 Jan 2012**	**Oct to Dec 2011**	X					Executive Mayor & MM	
2nd Quarter Meeting of the Audit Committee for the Quarterly, Mid-year Budget and Performance Assessment and Risk Assessment Reports.	**27 Jan 2012**				X			HODs& MM	
2nd Quarter review of Section 57 employees.	**26 & 27 Jan 2012**	**Oct to Dec 2011**			x			MM	
February 2012									
January Monthly Performance Reports.	**24 Feb 2012**	**Jan 2012**			X			HODs	MSyA 41 and MFMA 71
January Monthly Budget Statement.	**10 Feb 2012**	**Jan 2012**	X					CFO	
Mid-year Budget and Performance Assessment Report to Council.	**14 Feb 2012**	**Jul to Dec 2012**	X		X			MM	
Produce draft 2012/2017 IDP priority balanced scorecards, programmes, and budgets. (See IDP Phases)	**21Feb 2012**	**2012/2017 Fin Year**	X	X	X			MM	MFMA 129
IDP Steering Committee Meeting	**24 Feb 2012**	**2011/2012 Fin Year**		x				IDP Manager	
Submit Implementation Schedule to MIG	**29 Feb 2012**	**2011/2012 Fin Year**							**DORA**
March 2012									
February Monthly Performance Reports.	**23 Mar 2012**	**Feb 2012**			X			CFO	MSyA 41 and MFMA 71
February Monthly Budget Statement.	**9 Mar 2012**	**Feb 2012**	X					HODs	
District IDP Rep Forum Workshop to confirm the needs as contained in the draft IDP 2012/2017	**14 Mar 2012**	**2012/2017 Fin Year**		x				IDP Manager	
Council presents Mid-year Budget and Performance Assessment Report to Community.	**23 Mar 2012**	**2011/2012 Fin Year**			X		X	Council	

Council adopts the 2011/2012 Oversight Report.	**30 Mar 2012**				X		X	Council	
Audit Committee Meeting	**29 Mar 2012**				x				
April 2012									
March Monthly Performance Reports.	**24 April 2012**				X			HODs	
March Monthly Budget Statement.	**09 April 2012**		X					CFO	
3rd Quarter reports on budget implementation to council.	**25 April 2012**	**Jul 2011 to Mar 2012**	X					Executive Mayor, MM, CFO	
Meeting of the Audit Committee.	**20 April 2012**	**Jul 2011 to Mar 2012**			X				
3rd Quarter review of section 57 employees.	**26 /27 April 2012**	**Jun 201 1to Mar 2012**			X			MM	MSyA 16 and MFMA 22
Publish the 2011/2012 IDP & Budget for public comments & input.	**20 April 2012**	**2011/2012 Fin Year**	X	X				MM	
District Executive Mayor Road-shows to Local Municipalities for comments and Inputs on the District IDP/Budget	**09-12 April 2012**	**2012/2017 Fin Year**		x					
Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state.	**13 April 2012**	**2012/2017 Fin Year**		X				MM	MFMA 23
Committee of Council conducts public hearings on the budget.	**23-25 April 2012**	**2012/2017 Fin Year**	X					Council	
MM submits minutes of the Annual Report meeting to the National and Provincial Treasury, OAG, Legislature and the Department of Local Government.	**26 April 2012**	**2011/2012 Fin Year**			X			MM	MFMA 52 and 166 PPMR 14 (2)
May 2012									
Publish the Oversight Report.	**11 May 2012**				X			MM	
April Monthly Performance Reports.	**25 May 2012**	**Apr 2012**			X			HODs	MSyA 41 and MFMA 71
April Monthly Budget Statement.	**10 May 2012**	**Apr 2012**	X					CFO	
Community consultations and public hearings.	**15 May 2012**			x	X			Speaker & Cllrs	MFMA 23
IDP Steering Committee Meeting	**11 May 2012**	**2011/2012 Fin Year**		x				IDP Manager	
Executive Mayor tables the Final 2012/2017 IDP & Budget for approval.	**31 May 2012**	**2012/2017 Fin Year**	X	X				Executive Mayor	
June 2012									
May Monthly Performance Reports.	**22Jun 2012**	**May 2012**			X			HODs	MSyA 41 and MFMA 71
May Monthly Budget Statement.	**08 Jun 2012**	**May 2012**						CFO	
Approved 2012/2017 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG, The Legislature and XDM.	**14 Jun 2012**	**2012/2017 Fin Year**	X	X				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	**14 Jun 2012**	**2012/2017 Fin Year**	X					Executive Mayor	
Approved IDP and budget are published on the Municipal website.	**14 Jun 2012**	**2012/2017 Fin Year**	X	X				Corporate Serv	
A summary of the plan is published in booklet form and distributed to members of the public.	**22 Jun 2012**	**2012/2017 Fin Year**	X	X				Corporate Serv	MFMA 69

Functionality of Ward Committees report		2011/2012 Fin Year				x		Speakers office	
July 2012									
Draft Technical Service Delivery and Budget Implementation Plan for final approval.	09 Jul 2012	2012/2013 Fin Year	X	X	X			MM	
Draft Performance Plans & Agreements for the MM and Senior Managers.	09 Jul 2012	2012/2013 Fin Year	X	X	X			MM & Executive Mayor	
4th Quarter review of section 57 employees.	26 /27 April 2012	Jul 2011 to Jun 2012			X			MM	MSyA 16 and MFMA 22

Table 2: IDP Process Plan

1.12. Linking Of IDP Process Plan & Summary of Community Based Planning and Public Participation Processes

1.12.1. Approach To Community Based Planning (CBP)

The CBP process uses Ward Committees with the Ward Councillors as the driving vehicle for planning.

The Municipal Systems Act entrenches participation as a central concept of IDP. The approach used does not simply improve participation in the IDP, but assists wards to develop locally owned ward plans, which build on local strengths, focus on local action, as well as identifying support needed externally through the IDP and from sector departments.

The CBP/IDP objective is to improve municipal-level plans but also to provide a platform for community empowerment. This means that CBP is a stepping stone for strengthening local governance and community action. This approach requires commitment from the municipality to enable citizens to move from being merely passive consumers of services to active citizens that are able to participate in meeting their development priorities.

The following IDP Process Plan is linked with the Community Based Plan (CBP) process plan. The CBP roll-out plan will be implemented taking into consideration the resources that will be made available with the recommendation of Council.

Phase	CBP	IDP	Timeframes	Target Date
0	Preparation	Process Plan	10 Months before the start of the Fin Year.	31 July 11
1	Gathering Planning Information	Analysis	Estimated time needed.	End Dec 11
2	Consolidating Planning Info	Objectives & Strategies	Estimated time needed.	End Jan 12
3	Planning the Future	Project	Estimated time needed.	End Feb 12
4	Preparing Implementation	Integration	Estimated time needed.	End Feb 12
			Allow time for budget alignment.	
5	Monitoring & Implementation	Draft Approval	90 Days before the start of the Fin Year.	30 March 12
		Final Approval	30 Days before the start of the Fin Year.	30 May 12

Table 3: IDP Process Plan linked to the CBP Process

1.12.2. Why the Community-Based Planning and Development Approach?

The Municipal Systems Act entrenches participation as a central concept of IDP. The CBP methodology provides municipalities with the means to strengthen the participatory aspects of their IDP, giving effect to the participatory requirements of the MSA. Moreover, the approach that has been developed does not simply improve participation in the IDP, but assists wards to develop locally owned ward plans, which build on local strengths, focus on local action, as well as identifying support needed externally through the IDP and from sector departments.

The CBP/IDP objective is to improve municipal-level plans but also to provide a platform for community empowerment. This means that CBP is a stepping stone for strengthening local governance and community action. This approach requires commitment from the municipality to enable citizens to move from being merely passive consumers of services to active citizens that are able to participate in meeting their development priorities.

1.12.3. The CBP Process Followed in Preparation of this 2011/2016 IDP Document

After the completion of community based planning; wards must be allocated funding to take forward their plans in order to promote community action. The ward members plan how to use these funds. The minimum of R25 000 is proposed but it is up to the discretion of the municipality as to how much they want to allocate to the ward plans. Wards members were to manage implementation voluntary supported by these funds. They have to develop skills in monitoring and management of their own activities and funding. On the other hand the municipalities have to consider larger ward project to be included in the IDP. Ultimately these ward plans are used to inform the IDP.

Assuming a municipality of 15-20 wards, the process is likely to unfold as follows:

- 3 months for planning in all the wards from the initial briefing of wards, training of facilitators, to acceptance by the Municipality of the plan, starting as close as possible to 1 July so that this is completed prior to the start of the IDP Review process
- enough time needs to be allocated for pre-planning
- around 3 months on implementation of the ward plans by communities
- analysis and incorporation of the information from wards for use in the IDP
- the next 6 months carrying forward plan, receiving feedback on IDP, and enjoying the benefits!

1.12.4. The Benefits of such an Approach

The key benefits of such an approach are:

- Assistance to municipalities to give effect to the requirements of the Municipal Systems Act;
- Taking participation way beyond a consultation approach to one that empowers communities, encouraging ownership of local development, the releasing of local community energy for action, thereby overcoming dependency;
- The use of relatively small amounts of process funds by local government to harness local energy and resources;
- Obtaining a sophisticated understanding of the assets, vulnerabilities, preferred outcomes and livelihood strategies of different groups within the community, including the most vulnerable;
- Planning from outcomes not problems leads to more realistic and creative planning, valuable for the ward plan but also for enabling practical implementation of the IDP;
- The plans are more targeted and relevant to addressing the needs of all groups, including the most vulnerable;
- The municipality empowers its ward committees to start to be effective, based around a ward plan which they need to support and monitor implementation;
- The municipality develops a cadre of trained facilitators who can be accredited;
- Sector departments within the Municipality gain a much better understanding of their clients;

1.13. Self-Assessment of the Planning Process

Each ward then did situational analysis, planning, used participatory tools to understand differences within the community, identified and prioritized outcomes and key risks, and then planned how to address these. The planning process was facilitated by facilitators from the Local and District Municipality, who were trained, as well as municipal officials and other facilitators. 53 out of 59 wards completed their analysis.

The process further intends various implementation initiatives, but can already report on the key challenges and sectors of each ward. This was synthesised into a District-wide perspective and after consolidation of reports Municipal IDP Rep Forum meetings were held as follows:-

MUNICIPALITY	DATE OF THE REP FORUM
1. Kagisano LM	10 March 2011
2. Molopo LM	15 March 2011
3. Mamusa LM	10 March 2011
4. Naledi LM	15 March 2011
5. Greater Taung LM	17 March 2011
6. Lekwa Teemane LM	16 March 2011
7. Dr Ruth S Mompati DM	23 March 2011

Table 4: Schedule of IDP Rep Forum Meetings

1.14. Mechanisms And Procedures For Participation

1.14.1. Functions and context public participation

- There are four major functions that can be aligned with the public participation process namely:
- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

1.14.2. Mechanisms for participation

The following mechanisms for participation will be utilised:

a) IDP Representative Forum (IDP RF)

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process.

b) Media

Local newspapers and the District's newsletter will be used to inform the community of the progress of the IDP.

c) Radio Slots

The community radio station will be utilised to make public announcements where necessary.

d) Information sheets

This will be prepared in English, Afrikaans and Setswana and be distributed via the Representative Forum where a need for this arises.

e) The Municipality's Website

The municipality's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

f) Community Road Shows

The municipality will be hosting own community road shows to publicise the draft IDP and Budget from 02-06 April 2012.. The venues for these meetings will be publicised at the IDP Rep Forum as well as through the media.

1.14.3. Procedures/Process for Participation

1.14.3.1. IDP Representative Forum

The representative forum will meet as follows and deal with the following issues:

PROPOSED DATES OF DISTRICT IDP REPRESENTATIVE FORUM MEETINGS	
24-25 November 2011	1. Presentation of Sector Departments to Stakeholders on the Plans/Projects/Programmes
18-20 January 2012	2. The provision of feedback on the status quo and strategic framework components of the IDP; 3. Presentation of the 1st and 2nd Quarterly Budget and Performance report
22 March 2012	4. Presentation of Municipalities to Sector Departments and Stakeholders on the implementation of the previous IDP.
02-06 April 2012	5. The municipality will be hosting own community road shows to publicize the draft IDP and Budget
30 March 2012	· Tabling of the Draft IDP and Budget ahead of the public participation process. · Presentation of the PMS quarterly report
15 May 2012	· Feedback on comments received during the 21 day advert period on the Budget and IDP as well as the public participation process and suggested ways of addressing these issues. · Recommendation by the IDP RF for adoption of the IDP by Council.

Table 5: Table 5: Proposed Dates for IDP Rep Forum

1.15. Council Approval

After the IDP Rep Forum has made recommendations to the Council for the adoption of the IDP and Budget on 30 May 2012, the IDP will be tabled at Mayoral Committee for consideration by mid-May 2012. Council will then adopt the final IDP and Budget by the 30 May 2012.

Section A - Executive Summary

This IDP Review document is unique as it
(a) Review the 2006-2011IDP documents, but also
(b) Provide a perspective on 2011-2012.

The new Council to be elected will adopt its own five year IDP and this review attempt to summarise the status quo and current thinking to enable the new Council to speedily adopt a development path for the next five years.

At the same time this IDP provide planned projects for 2011/12 as presented by various departments at the IDP Representative Forum Meeting held on 29 & 30 November 2010. This event in way is seen as Dr Ruth S Mompati Intergovernmental Meeting. The Dr Ruth S Mompati Intergovernmental Forum will be one of the first institutional challenges to be spearheaded by the new Executive Mayor. The projects of various departments are outlined in their presentations to the IDP Representative Forum. This IDP will thus be reviewed as soon as possible by the new Council.

While no elements of the Dr Ruth S Mompati Integrated Development Plan 2006-2011 are thus amended or repealed this document stand on it's own as a transitional document.
This will provide a basis and further work and to measure the status and progress with regard to basic services as the District is in the process of developing 3rd generation IDP for 2011/ 2016.Furthermore the report will also serve as reference for planning, resource allocations for services. In addressing the methodology, we dealt with existing situation at local municipalities. We used census 2001 and 2007 Community Survey as a base to assist us in determining the correct level of development within the local municipality and the district. Our source of information was further extended to available data from local IDP's and ward plans. We further acknowledge Global Insight as a source of information in conducting our baseline statistics.
We used various sources to capture correct information for our baseline statistics. We depended on the following sources:

- IDP 2006 to 2011
- Ward Plans
- LED Strategies (2009)
- Stats SA, Census 2001
- Stats SA, Community Survey February 2007 based on households
- Municipal Source i.e. water and sanitation backlog study (2007)
- Global Insight (2009)

Section B - Situational Analysis and Current Realities (Analysis Phase)

1. Introduction

The Dr Ruth S Mompati District Municipality focused on the existing situation in the Analysis Phase of the Dr Ruth S Mompati IDP Process. In view of the fact that the Dr Ruth S Mompati IDP is part of an Integrated Management System (IMS) for the Dr Ruth S Mompati District Municipality, the challenge was to focus on information, pertaining to the existing situation, that is relevant to arrive at appropriate, strategic and implementation-orientated management decisions on how to optimise the use of scarce resources.

The Analysis Phase focused on the assessment of the existing level of development, including the identification of the communities who do not have access to basic services.

The outputs of the Analysis Phase comprised of:

- An assessment of the existing level of development, with special reference to basic services gaps; and
- Priority Issues.

The outputs of the Analysis Phase facilitated decision-making and management in the following manner:

- The information enabled the decision-makers to decide on Priority Issues with due consideration of the perceptions of the community and of available facts and figures;
- The information informed the decision-makers about the concrete nature of the Priority Issues;
- The information made the decision-makers aware of resource limitations before making decisions on strategies; and
- The information enabled decision-makers to take informed decisions on appropriate solutions.

The Analysis Phase informed the Strategies Phase, comprising of a Vision, Objectives, Strategies, Projects and Programmes.

2. The Analysis Phase in practice

The purpose of compiling existing information was to ensure that all actors involved in the planning process were aware of and had access to basic facts and figures. The latter contributed to the identification of realistic solutions, with proper consideration of the real needs and of available resources.

The following minimum requirements, pertaining to the output, were met:

- Basic demographic figures;
- Services levels and gaps for all basic services (localised, target-group specific and basic-needs related); and
- Compilation of crucial policy requirements.

The following hints, pertaining to the design of the output, were followed:

- The current reality assessment was limited to a compilation or updating of existing data and did not include research, pertaining to unknown information;
- The current reality provided a quick overview of relevant data. There was no attempt to maximise information. Information that was considered to be crucial for planning and decision-making was presented;
- The data was utilised to provide evidence of challenges, for example service gaps; and
- The information was spatialised and differentiated as far as possible.

The following suggestions, pertaining to the institutional arrangements/responsibilities, were implemented:

- The compilation of data was managed by the Dr Ruth S Mompati IDP Steering Committee and
- Information was provided by technical officials at the Dr Ruth S Mompati District Municipality.

In conclusion it is stated that:

- Sound professional guesses established a realistic understanding of the situation where reliable data could not be accessed;
- Due to the fact that population dynamics were difficult to quantify, only major population trends are presented; and
- Maps were used to provide information, pertaining to spatial aspects, such as the location and patterns of settlement.

2.1. THE GEOGRAPHIC PROFILE OF THE DR RUTH S MOMPATI DISTRICT MUNICIPAL AREA

2.1.1 Provincial Perspective



Figure 1: North West Provincial Map - Source: Demarcation Board

DRSM District Municipality is the largest out of the four District municipalities in the North West Province, but it has the smallest population out of the four districts in the province. On the basis of the most recent statistics contained in the Community Survey report of 2007, the population of DRSM was estimated at 354 554. Taking into account the population figure indicated in the 2001 population census (i.e. 432 069), the District has lost a large number of people to the neighbouring provinces and districts.

Taking into account the large geographical size of the District and the smaller population out of the four Districts within the province, DRSM has the lowest density of people per square km, which makes the provision of municipality services in some parts of the District costly and almost impossible in certain cases.

2.1.2 Geographic Area

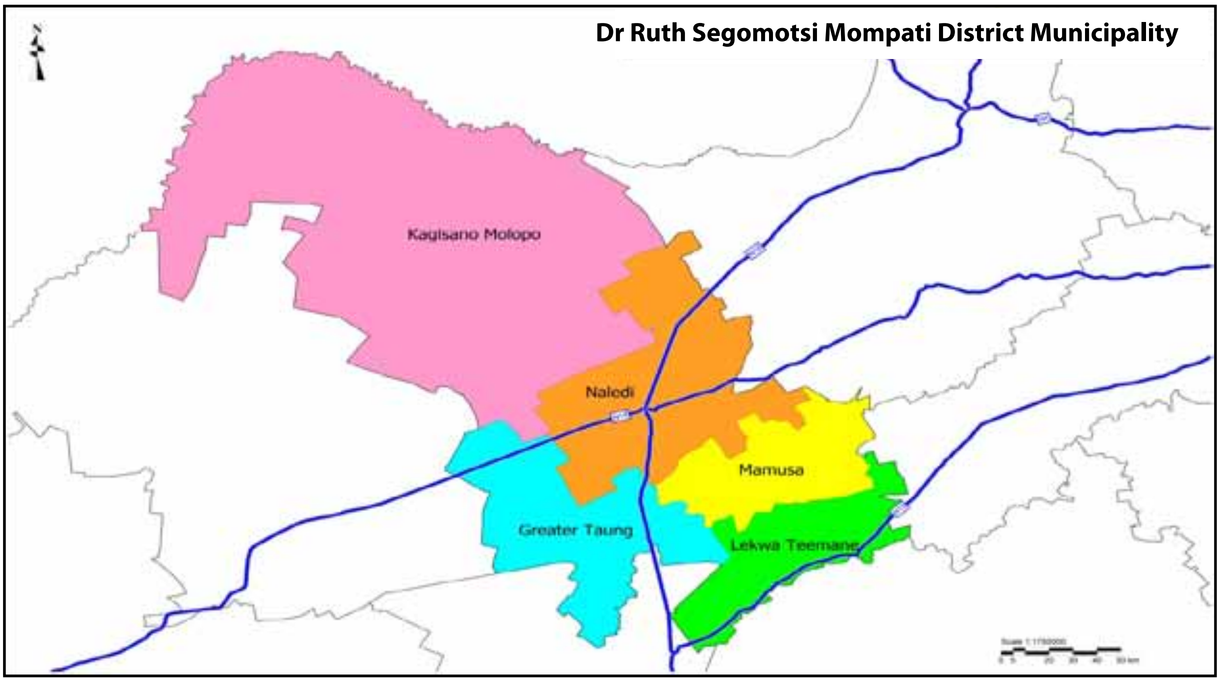


Figure 1: Map of Dr Ruth Segomotsi Mompati District Municipality - Source: Demarcation Board

The North West Province is approximately 116 320 km2 in extent (9.50% of the total area of South Africa) and has an estimated population of 3 438 350 people (8.30% of the total population of South Africa). The population of the North West Province is not urbanised, with the distribution of the population between rural and urban being 65% rural and 35% urban. In view of the latter, the North West Province may be regarded as rural.

The Dr Ruth S Mompati District Local Municipal Area is situated in the Western and South-Western section of the North West Province, bordered by Botswana in the North, the Ngaka Modiri Molem and Dr Kenneth Kaunda District Municipalities in the east, the Free State Province in the South-East, the Northern Cape Province in the South, South-West and West.
The Dr Ruth S Mompati District Municipal Area comprises of six Local Municipal Areas, including:

- The Kagisano/ Molopo Local Municipality (NW397) is approximately 27 278 km2 in extent (57.46% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 111 397 people (23.19% of the total population of the Dr Ruth S Mompati District Municipal Area);
- The Naledi Local Municipality (NW392) is approximately 7 264 km2 in extent (15.30% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 66 468 (13.83% of the total population of the Dr Ruth S Mompati District Municipal Area);
- The Schweizer-Reneke Local Municipality (NW393) is approximately 3 615 km2 in extent (7.61% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 50 330 (10.48% of the total population of the Dr Ruth S Mompati District Municipal Area); and
- The Greater Taung Local Municipality (NW394) is approximately 5 640 km2 in extent (11.88% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 201 683 (41.97% of the total population of the Dr Ruth S Mompati District Munici pal Area);
- The Lekwa-Teemane Local Municipality (NW396) is approximately 3 681 km2 in extent (7.75% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 37 173 (7.74% of the total population of the Dr Ruth S Mompati District Municipal Area).

The settlement pattern is fragmentary, with small, low-intensity urban areas scattered throughout and surrounded by vast rural areas. The more urban areas, or towns, comprise of higher density settlements with a mainly residential character, except for the only regional urban center or node, being Vryburg, which has a mix of land uses, varying from residential, retail, institutional to manufacturing and industrial. The major towns, are surrounded by very low-density, scattered rural settlements, villages and vast rural areas. The Dr Ruth S Mompati District Municipal Area may be described as the rural hinterland of the North West Province.

2.1.3. Major Town

The major towns within Dr Ruth S Mompati District Municipality include; Vryburg, Bloemhof, Christiana, Taung and Schweizer-Reneke.

2.1.4. Major Road Links

The Dr Ruth S Mompati District Municipal Area is an isolated area from a national and spatial perspective. The Dr Ruth S Mompati District Municipal Area is an outlying rural area on the western border of South Africa with only long-distance road and rail linkages with regional and metropolitan centers, being Mafikeng, Rustenburg and Pretoria/Midrand/Johannesburg. The road linkages comprise of:
The Vryburg/Taung-link with Kimberley and Mafikeng via the R49/47;
The Vryburg/Taung-link with Namibia and Gauteng Province via the N14;
The Bloemhof/Christiana-link with the Gauteng Province and Cape Town via the N12; and
The Dr Ruth S Mompati and Botswana-link.

2.1.5. Soils

The Dr. Ruth Segomotsi Mompati District Municipality is a predominantly semi-arid area characterised by Plinthic Catena, Red and Yellow Apeadal and Glenrosa and Mispah soil types. Patches of wetlands are evident along the border and in the interior towards the south-eastern part of the district in the municipalities of Lekwa-Teemane, Mamusa and Naledi. The latter, together with game farms, dams and environmentally sensitive recreational areas are well conserved as indicated in the environmental map.

The thriving agricultural activities of the district owe their existence to the active streams that lie across the district; streams play an important corridor role in connecting fragmented habitats and thus in conserving biodiversity. The soils present in the area correspond with the underlying rock formations. Towards the south-east of the district, in the municipalities of Naledi and Mamusa, Plinthic Catena upland duplex margalithic soils, which are a clayed soil and are common offsets with Gleronsa soils where lime is rare in high lying land but present in low lying areas, are evident. Glenrosa soils are also found between the municipalities of Molopo and Kagisano.

Plinthic soils are characterised by the iron mottling caused by periodic saturation with water. It may be that these soils have a high clay content in the lower horizons which may make them unstable from a construction point of view. Proper geo-technical assessments will be required for each tower base and anchor post position prior to construction commencing.

The entire district is vastly covered by red and yellow apedal soil, red and yellow apeadal soil is freely drained and mesotrophic in character. The soils mentioned thus far support Hyparrhenia dominated grassveld, which has seen the district being dominant in agriculture and a limited erodability index.

2.1.6. Vegetation

The vegetation is characterized by turf thornveld and mixed bushveld areas.

2.1.7. Climate

Dr Ruth S Mompati District Municipality normally receives about 450mm of rain per year, with most rainfall occurring mainly during mid-summer. It receives the lowest rainfall (0mm) in June and the highest (70mm) in February. The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for Dr Ruth S Mompati DM range from 18°C in June to 31°C in January. The district is the coldest during July when the mercury drops to 0°C on average during the night.

The District Municipality is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. During hot summers there is high evaporation and elevated temperature.

2.1.8. Rainfall

Rainfall in the study area varies between 400 to 600mm annually. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 800 to 1 000mm per year. The average rainfall per annum is being calculated at 600mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region.

2.1.9. Geology

There are two main areas that are identified as dolomitic areas in Vryburg and Pomfret. There are some critical vegetation patches in some areas and smaller part of hyper diversity areas in the district.

2.2. THE DEMOGRAPHIC PROFILE OF THE DR RUTH S MOMPATI DISTRICT MUNICIPAL AREA

2.2.1. Population Size

Water and sanitation backlog study report of 2007 recorded 500,365 as the total population of Dr Ruth S Mompati District Municipality (Dr RSMDM). The Census 2001 recorded 439 000 as compared to the Census 2007, which has recorded 400,790. Global Insight report of 2009 recorded 444,411 and when you compare with the Census report of 2007 shows 0.4% growth rate from 1996-2009 within Dr Ruth S Mompati District Municipality. Overall over the years, there has been an increase and decrease of population within Dr RSMDM which can be attributed to various factors such as lack of employment in the area and eviction of farm workers moving into the area from different farms.

Below diagram show estimated population within Dr Ruth S Mompati District Municipality.

	Water Backlog Study 2007		Census 2001		Global Insight 2009	
Local Municipality	**Population (2007)**	**Households (2007)**	**Population (2001)**	**Households (2001)**	**Population (2009)**	**Households (2009)**
Molopo LM **(NW395)**	15,870	3,174	11,688	3,631	10,050	3,348
Kagisano LM**(NW391)**	99,440	19,888	88,780	21,181	92,925	23,899
Naledi LM**(NW392)**	68,380	13,676	58,104	14,968	59,417	16,338
Mamusa LM**(NW393)**	52,145	10,429	48,366	10,559	54,255	14,310
Greater Taung LM**(NW394)**	214,765	42,953	182,164	41,450	178,582	43,796
Lekwa-Teemane LM **(NW396)**	49,765	9,953	11,688	3,631	49,182	12,368
Total for the District	**500,365**	**100,073**	**400,790**	**95,420**	**444,411**	**114,059**

Table 6: **Census 2001 population estimates by Local Municipality- Sources: (water and sanitation backlog study (2007) and Global Insight (2009**

2.2.2. Population Groups

Water and sanitation backlog study (2007), depicts that the Africans are in majority and constitute about 55424 people (81.05%) of the total population of Dr Ruth S Mompati District Municipality). The Whites group is about 4954 (7.24%) of the total population of Dr Ruth S Mompati District Municipality), Coloured constitute 7090 (10.37%) of the total population of Dr Ruth S Mompati District Municipality) and the total number of Asians is 912 (1.34%) of the total population of Dr Ruth S Mompati District Municipality.

Area	Male	Female	Total
Dr Ruth S Mompati District Municipality	244,077	258,401	502,478

Table 7: Gender population estimates by and sex, 2009 - Sources: (backlog study (2007) and Global Insight (2009)

2.2.3. Gender Distribution

The data on gender distribution for Dr RSM DM shown in Table below confirms the tendency of the dominance of females over males in the local municipality. The reason for this can be attributed to the emigration of males in search of jobs in other spatial systems such as the metropolitan areas and adjacent district municipalities.

Population group	Male		Female		Total	
	Number	Percentage of total population	Number	Percentage of total population	Number	Percentage of total population
African	229,236	46%	242,751	48%	242,751	94%
White	7463	1%	7675	2%	15,138	3%
Coloured	6632	1%	7294	1%	13,926	2%
Indian/Asian	746	0.14%	681	0.28%	1,427	1%
Total	**244,077**	**49%**	**35168**	**51%**	**258,401**	**100%**

Table 8: **Population group for Dr RSM DM by population group and sex, 2009- Sources: Global Insight (2009)**

2.2.4. Population Growth Rate

The estimated average population growth rate for the Dr Ruth S Mompati District Municipal Area was 0.4% for the year 1996 to 2009, the lowest in the North West Province.

Race	Male & Female
African	0.4%
White	-2.9%
Coloured	-0.2%
Indian/Asian	5.0%
Total	0.3%

Table 9: Population growth rate (%) - Sources: Global Insight (2009)

The data on population growth for Dr RSM DM shown in Table above confirms growth within the municipalities and mostly indian / Asian people who are converging in numbers in various district municipalities. The statistics shows growth in population within the district municipality which will have effect on the planning and service delivery initiatives.

2.2.5. Age

The age distribution shows that youth are dominating throughout the race groups.

Age	AM	AF	TOTAL	WM	WF	TOTAL	CM	CF	TOTAL	IM	IF	TOTAL	District Male	District Female	Total M&F
00-04	25182	25287	50469	488	385	873	710	753	1463	58	66	124	26438	26491	52929
05-09	28714	29668	58382	479	354	833	748	731	1479	51	40	91	29992	30793	60785
10-14	27622	25620	53242	378	408	786	702	735	1437	46	56	102	28748	26819	55567
15-19	25290	24573	49863	369	440	809	568	670	1238	45	43	88	26272	25726	51998
20-24	19776	24124	43900	506	395	901	642	646	1288	43	37	80	20967	25202	46169
25-29	16124	17316	33440	552	561	1113	592	574	1166	57	49	106	17325	18500	35825
30-34	15072	14965	30037	508	476	984	539	540	1079	64	46	110	16183	16027	32210
35-39	13930	15609	29539	375	379	754	426	507	933	56	57	113	14787	16552	31339
40-44	11320	11927	23247	385	489	874	372	460	832	63	54	117	12140	12930	25070
45-49	10189	11845	22034	545	490	1035	334	398	732	55	53	108	11123	12786	23909
50-54	9672	11971	21643	517	652	1169	282	335	617	49	41	90	10520	12999	23519
55-59	9688	9659	19347	588	549	1137	235	281	516	49	47	96	10560	10536	21096
60-64	6123	6409	12532	557	530	1087	149	214	363	32	38	70	6861	7191	14052
65-69	4985	5306	10291	389	421	810	131	184	315	34	33	67	5539	5944	11483
70-74	2639	3424	6063	371	472	843	95	113	208	32	11	43	3137	4020	7157
75+	2910	5048	7958	456	674	1130	107	153	260	12	10	22	3485	5885	9370
Total	**229236**	**242751**	**471987**	**7463**	**7675**	**15138**	**6632**	**7294**	**13926**	**746**	**681**	**1427**	**244077**	**258401**	**502478**

Table 10: Age distribution estimates by population group age sex 2009. Sources: Global Insight survey (2009)

2.2.6. Population Density

The average population density for DR Ruth S Mompati District Municipality is 9.4 people per km² and is measured by dividing the total population of the municipality by the total land area of the municipality.

Population group	Number of people per km²
African	9.39
White	0.34
Coloureds	0.31
Indian/Asian	0.03
Total	**10.08**

Table 11: Population Density -Sources: Global Insight survey (2009)

2.3. THE SOCIO-ECONOMIC PROFILE OF THE DR RUTH S MOMPATI DISTRICT MUNICIPAL AREA

2.3.1. Conducting of a Socio-Economic Analysis

The purpose of conducting a socio-economic analysis was to ensure that the Objectives, Strategies, Projects and Programmes of the Dr Ruth S Mompati District Municipality sufficiently consider the needs of disadvantaged/ marginalised population groups and effectively address poverty reduction and gender equity.

The following minimum requirements, pertaining to the output, were met:

- The data is differentiated by socio-economic category, age group and gender, where possible; and
- Residents'/communities'/stakeholders' priority needs were differentiated, where possible.

The following minimum requirements, pertaining to the process, were met: The public participation process was inclusive and representative with regard to social categories, especially poverty groups, age groups and gender.

- Socio-economic and gender differentiation were addressed during the compilation of existing information and of community/ stakeholder-level analysis; and
- Poverty groups and trends were identified, where possible.

The following suggestions, pertaining to the institutional arrangements/responsibilities, were implemented:

- Attempts were made to involve representatives of disadvantaged social groups, poverty groups, women, youth, aged, and the like in the Dr Ruth S Mompati IDP Representative Forum; and
- Officials or resource persons from the respective communities sometimes acted as advocates to ensure a representative, poverty and gender sensitive process.

2.3.2. The SOCIO-ECONOMIC PROFILE OF THE DR RUTH S MOMPATI DISTRICT MUNICIPAL AREA

2.3.2.1. Households

According to Global Insight Report of 2009, the total number of households in Dr Ruth S Mompati District Municipality is 104,922 as compared to 102,518 (census 2001) and 100,073 (cs 2007) households recorded during the Census 2001 and Community survey 2007.

2.3.2.2. Households Structure

The distribution of household sizes in the Dr RSM DM area which indicates the following aspects about the population sizes of the Dr RSM DM: About 9.4% of the households in the Dr RSM DM consisted of five members or less. The average household size in the Dr RSM DM is five persons per household. The spatial concentration of households and household sizes in the Dr RSM DM will serve as an important form-giving element in the compilation of the Spatial Development Framework.

2.3.2.3. Household Type

Global Insight survey 2009 indicates that a total 104,922 households in Dr Ruth S Mompati District Municipality area are formal houses or brick structure on a separate stand or yard. About 4701 informal households (4.1% households) are of traditional dwelling/hut/structure made of traditional material. 80,911 households (70% households) constitute a flat in block of flats which we regard as formal dwelling. An estimated 399 household (0.34% households) is a house/flat/room in back yard. About 11,275 households (9.8% households) is an informal dwelling in a backyard and include informal dwellings not in the backyard.

	Global Insight 2009
Very formal	16,774
Formal	80,911
Informal	11,275
Traditional	4,701
Other dwelling type	399
Share of household occupying formal dwellings	**85.6%**
Formal dwelling backlog (households not living in a formal dwelling)	**16,374**
Total	**114,059**

Table 12: Percentage distribution of households by type of main dwelling-Sources: Global Insight survey (2009)

2.5. THE DEVELOPMENTAL PROFILE OF DR RUTH S MOMPATI DISTRICT MUNICIPAL AREA

2.5.1. Water Services

A total household (71.69% of the households) in the Dr Ruth S Mompati District Municipal Area have access to acceptable levels of water services. Most of the 24,801 households (21.7% of the households) use piped water inside the dwelling. 26,898 households (23.6% of the households) use water inside the yard. About 23,342 (20.4% households) use communal piped water: less than 200m from the dwelling (at RDP-level). 29,342 households or 25.7% households use communal piped water: more than 200m from dwelling (below RDP. An estimated 29,342 (25.7%) households share piped water at or above RDP-level and water backlog number of households below RDP-level

	Global Insight 2009
Piped water inside dwelling	24,801
Piped water in yard	26,898
Communal piped water : less than 200m from dwelling (at RDP-level)	23,526
Communal piped water: more than 200m from dwelling (below RDP)	29,342
No formal piped water	9,492
Share of households with piped water at or above RDP-level (%)	**66,0%**
Water backlog-number of households below RDP-level.	**38,834**
Total	**114,059**

Table 13: Number of households by level of access to water-Sources: Global Insight survey (2009)

2.5.2. Sanitation Services

68357 households (59.9% of the households) in the Dr Ruth S Mompati District Municipal Area have access to acceptable levels of sanitation services. A significant number of the households, 38,834 households, or 34.04% of the households in the Dr Ruth S Mompati District Area, however, are in need of acceptable levels of sanitation services. About 43,351 households (38% households) use flush toilet, whilst 11,610 households (10.1% households) do not have toilet. Total 23,702 households (20.7% households) use a pit latrine with ventilation (VIP) and 34,092 households (29.8% households) use a pit latrine without ventilation. Lastly, 1,304 households (1.14% households) use a bucket latrine and 11,610 households (10.1% of the households) are not provided with any type of sanitation. Refer to the table below.

	Global Insight 2009
Flush toilet (connected to sewerage system)	43,351
Ventilation improved Pit (VIP)	23,702
Pit Toilet	34,092
Bucket system	1,304
No toilet	11,610
Share of households with Hygiene toilets (%)	**58,8%**
Sanitation backlog-number of households without hygienic toilets	**17,167**
Total	**16 338**

Table 14: Number of households by type of toilet-Sources: Global Insight survey (2009)

2.5.3. Refuse Removal

According to Global Insight data (2009) about 70,532 households (61.8% of the households) in the Dr Ruth S Mompati District Municipal Area had access to acceptable levels of refuse removal services. These households receive municipal refuse removal services weekly. About 3,531 households (3% households) receive refuse removal less often than a week. A total of 7,036 households or 6.17% have no access to refuse removal services. A total 831 households (0.72% of the household) uses a communal dump and households or 60.9% use own dumping for refuse removal. A total of 77,442 households (67.9 of the household) has no formal refuse removal.

	Global Insight 2009
Removed weekly by authority	33,085
Removed less often than weekly by authority	3,531
Removed by community members	831
Personal removal (own dump)	69,575
No refuse removal	7,036
Share of households with formal refuse removal (%)	32,1%
Number of households with no formal refuse removal	77,442
Infrastructure index	**0,58**
Total	**114,059**

Table 15: Number of households by access to refuse removal-Sources: Global Insight survey (2009)

2.5.4. Energy Use

2.5.4.1. Number of households by electricity usage

A total of 22,462 households (19.6% households) use electricity for lighting. Estimated 59,976 households (52.3% of the households) use electricity for lighting and other purposes. About 31,621households (27.7% household) not using electricity.

	Global Insight 2009
Electricity for lighting only	22,462
Electricity for lighting and other purposes	59,976
Not using electricity	31,621
Share of households with electricity connections (%)	**72,3%**
Number of households with no electrical connections	**31,621**
Total	**114,059**

Table 16: Number of households by electricity usage-Sources: Global Insight survey (2009)

2.6. THE ECONOMIC PROFILE OF THE DR RUTH S MOMPATI DISTRICT MUNICIPAL AREA

2.6.1. Conducting of a Socio-Economic analysis

The purpose of conducting an economic analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the Dr Ruth S Mompati District Municipality take existing economic potentials and limitations of the area into account.

Basic economic data (employment, major economic sectors, and the like);

- Major economic trends (growth/decline by sector);
- Major economic potentials (under-utilised resources); and
- Major constraints for economic development.

All available economic data, pertaining to the Dr Ruth S Mompati District Municipal Area was compiled as background information for the District-Municipal-Level workshop;

Growth domestic product (2009)

Detailed Economic Sectors (34 sectors)- Current prices (R 1000)- 2009	
11 Agriculture and hunting	1 118,093
12 Forestry and logging	13,635
13 Fishing, operation of fish farms	6,929
21 Mining of coal and lignite	0
23 Mining of gold and uranium ore	0
24 Mining of metal ores	49,581
25-29 Other mining and quarrying (incl 22)	159,945
30 Food, beverages and tobacco products	195,704
31 Textiles, clothing and leather goods	1,435
32 Wood and wood products	6,937
33 Fuel, petroleum, chemical and rubber products	14,638
34 Other non-metallic mineral products	6,937
35 Metal products, machinery and household appliances	26,353
36 Electrical machinery and apparatus	59
37 Electronic, sound/vision, medical & other appliances	945
38 Transport equipment	6,287
39 Furniture and other items NEC and recycling	6,750
41 Electricity, gas, steam and hot water supply	72,596
42 Collection, purification and distribution of water	34,665
50 Construction	209,685
61 Wholesale and commission trade	227,781
62 Retail trade and repairs of goods	447,770
63 Sale and repairs of motor vehicles, sale of fuel	98,806
64 Hotels and restaurants	71,073
71-72 Land and Water transport	372,800
73-74 Air transport and transport supporting activities	13,689
75 Post and telecommunication	211,106
81-83 Finance and Insurance	450,601
84 Real estate activities	437,194
85-88 Other business activities	191,100
91 Public administration and defence activities	732,825
92 Education	881,194
93 Health and social work	366,186
94-99 Other service activities	218,556
Total Industries	**6 651,333**
Taxes less Subsidies on products	**1 047,522**
Total (Gross Domestic Product - GDP)	**7 698, 855**

Table 17: Gross domestic product-Sources: Global Insight survey (2009)

2.6.2. Employment-Labour

Economically Active Population (EAP) (2009)

Population group	Number of EAP
African	89,108
White	5,726
Coloureds	3,896
Indian/Asian	548
Total	**99,277**

Table 18: Economically Active Population (EAP)- Sources: Global Insight survey (2009)

2.6.3. EAP as % of total population

Population group	Male		Female	
	Number	Percentage of total population	Number	Percentage of total population
African	52,125	25.4%	36,983	17.7%
White	3,526	47.2%	2,200	28.7%
Coloureds	2,102	31.8%	1,794	24.7%
Indian/Asian	356	47.9%	192	27.9%
Total	58,109	26.4%	41,168	18.4%

Table 19: **Economically Active Population- as % of total population- Sources: Global Insight survey (2009)**

2.6.4. Unemployment-Number of unemployed people and percentage

Unemployment (2009)

Population group	Male		Female		Race
	Number	%	Number	%	Total
African	15,199	29.2	14,244	38.5	29,443
White	93	2.6	126	5.7	219
Coloured	856	40.7	803	44.7	1,658
Indian/Asian	11	3.2	20	10.5	31
Total	16,159	27.8	15,193	36.9	31,352

Table 20: Number of unemployed people and percentage-Sources: Global Insight survey (2009)

2.6.5. Formal Employment-Number of formally employed people

Number of formally employed people (2009)

Sector	Number	Sector share of regional total %	Region's share of national total %
Agriculture	14,153	27.7%	2.0%
Mining	1,655	3.2%	0.3%
Manufacturing	1,344	2.6%	0.1%
Electricity	375	0.7%	0.5%
Construction	1,460	2.9%	0.3%
Trade	4.618	9.0%	0.3%
Transport	1,157	2.3%	0.3%
Finance	2,409	4.7%	0.2%
Community Services	15,244	29.8%	0.7%
Household	8,691	17.0%	0.8%
Total	51,106	100%	0.5%

Table 21: Number of formally employed people-Sources: Global Insight survey (2009)

2.6.6. Number of informal employed people

Number of informal employed people (2009)

Manufacturing	2,051
Construction	2,297
Trade	5,674
Transport	836
Finance	106
Community Services	2,341
Total	**13,306**

Table 22: Number of informal employed people-Sources: Global Insight survey (2009)

2.6.7. Formal Employment per sector

Formal Employment per sector (2009)

Detailed Economic Sectors (34 sectors)- Number of formally employed people-2009	
11 Agriculture and hunting	14,016
12 Forestry and logging	123
13 Fishing, operation of fish farms	15
21 Mining of coal and lignite	0
23 Mining of gold and uranium ore	598
24 Mining of metal ores	510
25-29 Other mining and quarrying (incl 22)	546
30 Food, beverages and tobacco products	624
31 Textiles, clothing and leather goods	62
32 Wood and wood products	25
33 Fuel, petroleum, chemical and rubber products	172
34 Other non-metallic mineral products	92
35 Metal products, machinery and household appliances	182
36 Electrical machinery and apparatus	7
37 Electronic, sound/vision, medical & other appliances	21
38 Transport equipment	89
39 Furniture and other items NEC and recycling	71
41 Electricity, gas, steam and hot water supply	297
42 Collection, purification and distribution of water	78
50 Construction	1460
61 Wholesale and commission trade	1112
62 Retail trade and repairs of goods	1676
63 Sale and repairs of motor vehicles, sale of fuel	1005
64 Hotels and restaurants	825
71-72 Land and Water transport	728
73-74 Air transport and transport supporting activities	31
75 Post and telecommunication	398
81-83 Finance and Insurance	624
84 Real estate activities	58
85-88 Other business activities	1728
91 Public administration and defence activities	4912
92 Education	6457
93 Health and social work	3020
94-99 Other service activities	855
Households	8691
Total	51106

Table 23: Number of informal employed people-Sources: Global Insight survey (2009)

2.6.8. Annual income

Number of households by income category (2009)

Annual Income	Total
0-2400	435
2400-6000	1 269
6000-12000	12 937
12000-18000	15 368
18000-30000	19 875
30000-42000	16 911
42000-54000	11 827
54000-72000	9 636
72000-96000	7 058
96000-132000	5 432
132000-192000	4 449
192000-360000	5 071
360000-600000	2 330
600000-1200000	1 109
1200000-2400000	291
2400000+	59
Total	114 059

Table 24: Number of households by income category-Sources: Global Insight survey (2009)

2.6.9. Educational analysis

The level of education within Dr RSM DM shows that the number of African without schooling is high compared to people with grade0-2 and grade 3-6. Furthermore, the number increases from grade 7-9 with a decrease on people with matric and post graduate degree.

Highest level of education age 15+(2009)

Population group	No schooling	Grade 0-2	Grade 3-6	Grade 7-9	Grade 10-11	Less than matric & certi/dip	Matric only	Matric & cert/dip	Matric & bach degree	Matric & Post graduate degree
African	56,288	8,782	47,062	63,704	46,618	1,109	32,113	9,726	1,455	382
White	236	9	168	1,698	2,381	209	5,556	1,481	694	220
Coloured	1,277	164	1,152	2,533	2,062	42	1,766	417	62	29
Asian	54	0	58	163	218	6	354	118	78	62
Total	57,855	8,955	48,440	68,098	51,280	1,367	39,788	11,742	2,289	692

Table 25: Highest level of education age 15+-Sources: Global Insight survey (2009)

2.6.10. Educational levels-Functional literacy: Age 20+, completed Grade 7 or higher illiteracy

Functional literacy: Age 20+, completed Grade 7 or higher illiteracy (2009)

Population group	Illiterate	Literate	%
African	122,851	97,201	44.2
White	534	11,309	95.5
Coloured	3,382	4,888	59.1
Asian	146	878	85.7
Total	126,913	114,309	47.4

Table 26: Functional literacy: Age 20+, completed Grade 7 or higher illiteracy-Sources: Global Insight survey (2009)

3. SPATIAL ANALYSIS

Dr Ruth S Mompati District Municipal Area is located in the western areas of the North West Province. Spatially, the economy shows significant disparities between the eastern and western areas. The areas with the lowest poverty rates, but highest numbers of people living in poverty, highest incomes and best growth experience and prospects are found towards the eastern parts of the North West Province. These are also the areas experiencing the highest population densities, and inflow of migrants. The nature of economic activity in these eastern areas however, often place significant strain on natural resources, due to the adverse environmental spillover effects of the mining, manufacturing and transport.

The Spatial patterns in the district were moulded by the impacts of apartheid, which lead to distorted settlement including:

- Badly situated dormitory areas
- Overcrowded and degraded agricultural land in former homeland areas
- Inequalities due to the group areas act
- Disparity in service provision

3.1. Development Principles

Although not encapsulated directly in legislation or policy, the following development principles which should be fundamental to development planning in Dr Ruth S Mompati have been identified by key stakeholders in workshops conducted for this status quo report:

- Development footprints
- High priority integrated service delivery
- Multi-purpose service centres - schools, library, sports facilities, hall
- Control of invasion needed for effective long term planning
- Economic dynamics and linkages
- Sustainability
- Rural-urban distinctions
- Sustainable Livelihoods
- Improve performance of existing key towns/settlements
- Need to understand the nature of the rural in Dr Ruth S Mompati
- Role of government in terms of grants, spending, dominance in the economy
- IGR - may need more rigorous regulations in place, e.g. schools/water - role for civil society
- Land issues - communal land, conversion of agricultural to residential - in situ planning; limited forward planning

To effect the principles contained in the NSDP, the following methods were employed in the BGDP to assess the potential of the Dr Ruth S Mompati District Municipal Area.

- Economic Potential Ranking
- Economic Needs Ranking

Basic economic needs were measured using the following indicators

- Unemployment
- Poverty
- Human development index

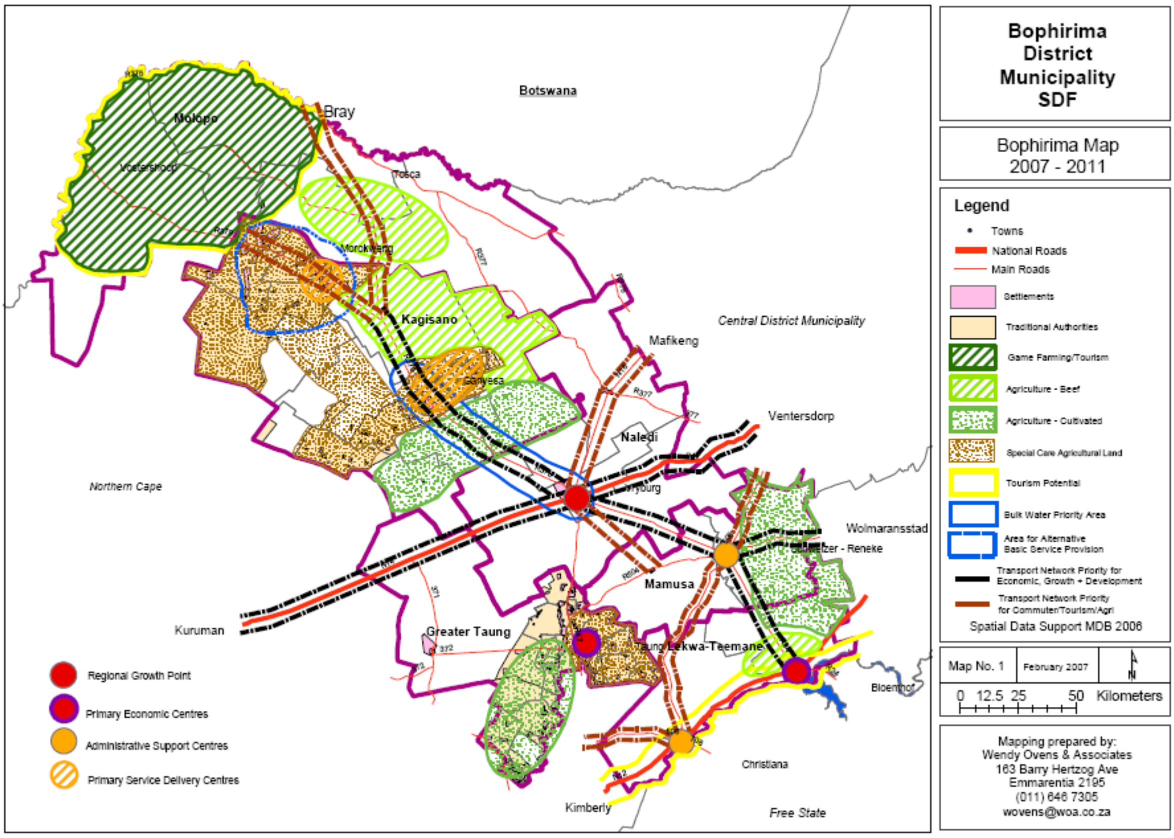


Figure 3: District Spatial Map

4. SOCIAL ANALYSIS

Based on Census 2001 data, only 19% of the population in the Dr Ruth S Mompati District Municipality is employed of which most of them receive a monthly income of less than R1600. A large portion of the population has either had no schooling or has just primary education. A small portion (18%) of the population has secondary education with even a smaller portion of the population (1%) has tertiary education.

5. ECONOMIC ANALYSIS

The District has an estimated population of 500,000 of which almost 80% is predominantly rural areas that make provision of basic services expensive. Access to basic services such as potable water, sanitation, electricity and access to roads is relatively low. The economy of the Dr Ruth S Mompati District Municipality is low-keyed, with the exception of the agricultural sector in the Naledi and Mamusa Local Municipal areas. The Naledi Local Municipal area dominates the economy in the majority of the economic sector and activities. The major economic activities in the Dr Ruth S Mompati District Municipality are livestock farming, manufacturing, retail trade and financial institutions.

Irrigation agriculture exists in Greater Taung, dry land farming in Mamusa, and retail trade and alluvial diamonds in Mamusa and Lekwa-Teemane Local Municipalities. The average annual growth rate of the gross geographic product is low with growth only occurring in isolated instances in the agricultural, mining, provision of electricity, trade and services sectors.

- Economic Potential and Area Classification

The BDGS goes further to identify various potential mixes and their tailored type of economic development approach (BDGS, 2005). The following recommendations are made to link it with the broader of the strategy i.e.:

- Vryburg, Taung and Stella is located on the Western Frontier Corridor [R27] [SDI], and Bloemhof and Christiana are located on the Treasure Corridor [N12] SDI. Vryburg should be developed as a Secondary Regional Centre;
- Taung, Schweizer-Reneke, Bloemhof and Christiana should be developed as Tertiary Regional Centres;
- Stella and Morokweng should be developed as Local Service Centres;
- Naledi, Greater Taung, Mamusa and Lekwa-Teemane falls within the Extensive Agricultural Development Zone [mixed, cattle, game, wheat, maize farming]. Investment and economic activity should be focused on the latter;
- Kagisano and Molopo fall within the Cattle/Game Farming Development Zone. Investment and economic activity should be focused on the latter; and
- Portions of Kagisano and Molopo fall within the Potential Tourism/Recreational Development Zones. Investment and economic activity should be focused on the latter (Growth and Development Strategy 2006, p.35) (SDF adopted 2007.

6. INSTITUTIONAL ANALYSIS

ITEM	STRENGTH	WEAKNESS	INTERVENTION NEEDED
Office Space	Suitable Location for the new building in place. Funding to build new offices available.	Presently the District has rented Office Space and Parking around town.Fragmented Departments. Poor ICT link to other offices.	New Office Building to accommodate all departments, Mayoral Committee and Council Facilities.
Organizational Structure	It is in place and adopted by council.(not clear as to whether it is aligned to the IDP)	Alignment not possible within a Grade 9 municipality. Difficult to Budget for within the current guidelines.	Grading adjustment of DRRSM to be considered. Budget and DoRA allocation to fit the dynamic profile of the District. There is a need to review the current organizational structure
Financial System	State of the art Financial System on the LAN in place. Unqualified report	Setup of other systems is completed and only Letlotlo is currently being upgraded. Payments to third parties are very slow.	Train relevant officials to speed up payments to third parties. Upgrade server & create a culture of utilizing the system.
GIS	State of the art GIS system on the LAN in place.	Not all modules which can benefit the municipality are activated for e.g. the Customer Care Module.	Purchase the modules that can benefit all local municipalities. DRRSM need to budget for the implementation as planned.
Collaborator Document Management System	State of the art DMS on the LAN in place. Daily onsite support. Reliable internet access.	The system not running in other municipalities and utilized to the fullest and the purpose it was installed.	The District need to create a culture of utilizing the system and see to it that the system is installed and operational in all municipalities.
Audited Financial Report	DRRSM received unqualified report received by institution for the past six consecutive years.	Workload in the Dept of Finance due to the staff shortage To reduce matters of emphasis by 80% as raised by the Auditor-General in the Audit Reports	New officials need to be familiarized with the requirements of the audit process.
Administration	Systems and Structure in place.	Managers are overloaded with day to day activities limiting their time to concentrate on strategic issues.	Strong support staff needed. New Office Space & Change in Work Environment Delegate minor responsibilities.
		Still using paper based admin instead of Collaborator.	Utilize Collaborator
		Limited budget to implement the Workplace Skills Plan though aligned to the IDP	WSP Budget increase to be considered.
Internal Audit Shared Service	DRRSM Internal Audit shared Service is established and operational in all municipalities.	Managers are not responding to audit queries. Shortage of staff is a critical issue in this department.	To review the departmental budget to address staff shortage.
	Team mate in place the works faster and work can be done real time on line. It is secured.	It needs to be upgraded from time to time.	More funding often needed to upgrade the system
Performance Management System	PMS in place.	System still done manually. No automated system.	Implementation of the automated system in progress in 2009/2010

Table 27: Institutional Analysis

7. THE CONDUCTING OF COMMUNITY AND STAKEHOLDER-LEVEL ANALYSIS

The purpose of reconciling the compilation of existing information and community/stakeholder-level analysis was to contribute to a realistic identification of Priority Issues in the Dr Ruth S Mompati District Municipal Area.

Results from existing information and participatory analysis were reconciled. The following hints, pertaining to the structuring of the process, were followed:

To arrive at a realistic picture, cross-checking of the results of data-based analysis and of people's perceptions was required. Practically, the latter was arranged in the following manner:

- The intermediate results of the data-based compilation of existing information were communicated to the Dr Ruth S Mompati IDP Representative Forum and to those involved in the community/stakeholder-level participatory workshops as facilitators or resource persons;
- During community/stakeholder-level workshops, participants were challenged with information from data-based analysis in case the data indicate something which seems to contradict people's perceptions of their problems; and
- The results of community/stakeholder-level analysis were communicated to those in charge of compilation of existing information to give them the opportunity to check, in case of contradicting information

The following suggestions, pertaining to the institutional arrangements/responsibilities, were implemented:

- Those in charge of the compilation of existing information, including technical officials, attended the Dr Ruth S Mompati IDP Representative Forum Workshops; and
- Officials in charge of a certain geographical areas or a specific community did attend community or stakeholder meetings, where possible.

8. NEEDS AS IDENTIFIED BY LOCAL MUNICIPALITIES=2011/2012

8.1. NALEDI LOCAL MUNICIPALITY PRIORITY NEEDS-2011/2012

RANK	PROJECT NAME	LOCATION	BENEFICIARIES	DEVELOPMENTAL COMMENTS
1.	Roads	Stella/ Devondale & Colridge/ Huhudi/ Dlthakwaneng/ Vryburg Town	All community members	All municipal roads are in bad state-there is a need to re-do some of the roads, resealing, reseal the potholes
2.	Human Settlement	Huhudi/ Devondale	16 000	The 1000 housing project was approved in Naledi during 1999, since then no housing project was completed. The illegal squatters are increasing everyday. The housing project in Devondale has been blocked.
3.	Middle & High income Housing	Naledi	14 000	The illegal squatters are increasing everyday, hence the need to allocate sites to those who can afford to build their own houses
4.	Water	Naledi	58 104	Naledi have been experiencing serious water shortage since 2009 especially during summer. The situation is worse as from September 2010 to date
5.	Sanitation	Vryburg Huhudi Stella Devondale Dithakwaneng	58 104	The waste water treatment plant exceeds 40% of design capacity Oxidation pond in Stella full.The VIP toilets in Devondale and Dithakwaneng are a health hazard
6.	**LED** -Job creation opportunities & investment Attraction and retention	Naledi	58 104	The unemployment rate of Naledi stands at 47%. Naledi is the Hub of the District and our district is most under performing in the Province
7.	Sports facilities- Upgrading and development of sports facilities in the entire Naledi Municipality	Naledi	58 104	Colridge and Huhudi Stadium not in good condition. The other areas have no access to sports

Table 28: Naledi Local Municipality Priority Needs

8.2. MAMUSA LOCAL MUNICIPALITY PRIORITY NEEDS-2011/2012

RANK	PROJECT NAME	LOCATION	BENEFICIARIES	DEVELOPMENTAL COMMENTS
1.	Water-	Extension 3 and 4/ Schweizer Reneke and Ipelegeng/	34 000	During the day there is no water supply/ To evaluate the extent of the water losses, the water management situation and the potential reduction in future water requirement projections
2.	.Human Settlement	Amalia/Ipelegeng/ Migdol/	4600	The need for housing has grown/ Middle income earners are tenants and do not contribute to payment of services in the municipality. Skills are lost due to non progression in their lives.
3.	Roads	The whole of greater Mamusa	54 000	The town roads are in a bad state and damaged deterring the possible investors/ The roads in all municipal areas are dongas and inaccessible
4.	Sanitation	Migdol/ Glaudina/ Extension 6/ Amalia	4600	Initial application of the Community property Association was for 1400 and is currently causing conflict on who is actually a member. Balance of the grant unspent due to conflict/ The need for housing has grown
5.	.Electricity	Schweizer Reneke, Charon and Roshunville/	38 166	Mamusa Loses electricity which translates into money/ Continuous breakage of electricity which affects business and consumers/ The high level of crime

Table 29: Mamusa Local Municipality priority needs

8.3. LEKWA-TEEMANE LOCAL MUNICIPALITY PRIORITY NEEDS-2011/2012

RANK	PROJECT NAME	LOCATION	BENEFICIARIES	DEVELOPMENTAL COMMENTS
1.	.Water	Geluksoord/Bloemhof/ Christiana	The whole community	Upgrading of water purification and extraction point/ Upgrading of sewer purification plant/ Upgrading sewer network/Sanitation
2.	Human Settlement	Bloemhof & Christiana	5500	Housing backlog/ Unblocking of Existing human settlement projects
3.	.Roads and Storm water	All areas in the municipality	42 000	Upgrading of all roads and Stormwater in Lekwa-Teemane
4.	.Electricity	Bloemhof & Christiana	The whole community	Upgrading of electricity network./ Installation of 30 high mast lights
5.	.Replacement of old machinery/plant	Bloemhof & Christiana	The whole community	To improve service delivery
6.	Social Amenities	Bloemhof	The whole community	Upgrading of Coverdale stadium/ Upgrading of swimming pool

Table 30: Lekwa-Teemane Local Municipality priority needs

8.4. GREATER TAUNG LOCAL MUNICIPALITY PRIORITY NEEDS-2011/2012

RANK	PROJECT NAME	LOCATION	BENEFICIARIES	DEVELOPMENTAL COMMENTS
1.	Roads	All Villages and Towns	All community menbers	All internal roads needs maintenance/ R371 is very bad and does have a severe negative impact on the economy of Reivilo and Boipelo. Transport companies are experiencing huge losses due to the condition of the road. Farmers do business in Kuruman rather than in Reivilo. Bush clearing needed on road Z174
2.	Sanitation	Cokonyane/ Modimong/ Phache/ Mamashokwane/ Lykso/ Reivilo & Boipelo/ Ntswanahatse Maganeng / Moretele/ Khaukwe/ Myra/ Mogopela A& B/ Molelema, Kokomeng, Kudutlou/ Lokaleng, Matlhako	17962	Housing backlog/ Unblocking of Existing human settlement projects
3.	Water	All villages and Towns	7447	Water not available/ Most of the households do not have access to coupons systems, infrastructure was installed/ Infrastructure was installed but not accessible to all households/ No Bulk Water Supply
4.	Electricity	Modutung (RDP/ Diplankeng/ Dipitshing/ Magogong/ Qho/ Lykso Gasebusho/ Diretsaneng/ Thomeng/ Sekhing/Seoding/ Upper Majeakgoro/ Dryharts & Sitting Polar/ Mogopela B/ Myra/ Mogopela A/ Lower Majeakgoro/ Tlapeng/Matlhako	2023	Household connections/ Rapid growth of area - Household connections/ Some houses left un-electrified since 1999 A street was left un-electrified /
5. .	Human Settlement	Qho /Lykso/ Reivilo/ Lethlapong/ Gasebuso/ Dryharts & Sitting Polar/ Vaaltyn/ Losasaneng/ Kameelputs/ Kgomotso/ Myra, Mogopela A & B, Lokaleng/ Molelema Manthe, Thlapeng, Matseng/ Kokomeng/ Khudutlou/Matlhako	2023	Upgrading of Coverdale stadium/ Upgrading of swimming pool
6.	LED	All villages and Towns		The unemployment rate is high in the area. There is a need to attract investors in the area.
7.	Bridges	Amalia Tar Road/ Morwelela PS Molelema/ Khudutlou Molelema/ Longaneng Takapori/ Mokassa II Rooiwal/ Itereleng Batlaping High/ Main Road Baisitse/ Moroe HS		The bridge is old/ New bridge needed/ Storm water drainage /Paved Road/

Table 31: Greater Taung Local Municipality priority needs

8.5. KAGISANO-MOLOPO (397) LOCAL MUNICIPALITY PRIORITY NEEDS-2011/2012

RANK	PROJECT NAME	LOCATION	BENEFICIARIES	DEVELOPMENTAL COMMENTS
1.	Roads	Ganyesa; Morokweng Tlakgameng; Tosca Bray	All communities of the stated villages	All roads are in bad condition
		In roads in all small villages:- Madinonyane, Bullrand, Eska, Ethol, Kgokgole, Kgokgojane, Bona Bona, Maheng, Tseng, Tsoge, Matloding, Vergelegen, Piet Plessis, Boshoek, Magaabue, Tlapeng, Vragas and Matloding	All communities of the stated villages	All roads are in bad condition
		Upgrading of existing surfaced & Tarred roads- Ganyesa	Ganyesa community	Potholes need to be done and tarred road edges to be done.
		Ganyesa to Tosca, Ganyesa to Morokweng	All community members	The tarred road is in bad state, there are lots of potholes which need to be redone some portions of the road need to be resealed
2.	Human Settlement	Piet Plessis	Piet Plessis community	800 housing projects was approved for the Piet Plessis community was approved but was since abundant by the Thublisha contract and this left the larger community staying in plastic shacks. More new approval of housing to be built was done but has not come to erection yet.
		Tosca	All community members	Project delayed because of dolomite problem
		Ganyesa, Tseoge,	Community members	Houses foundations still lying on the ground and need to be built for the needy community
3.	Water	All villages	16 674	Kagisano/Molopo has been experiencing water shortage since 2007
4.	Water for Livestock	All villages	All farmers	Life stock has not been provided and as a results minimal water for consumption has been shared with life stock
5.	Electricity			
	In fills	All electrified villages	All newly built houses	Villages keep on growing
	Extensions	Ganyesa, Tlakgameng, Morokweng and Bray		Houses mushrooming at an alarming pace
	Electrification	Tseng, Matlhabetlhabe, Tosca, Kgokgojane, Kgokgole, Ganyesa, Magaabue, Dipodi, Bullrand, Tlakgameng and Madinonyane		Low cost housing built and not electrified
	Upgrading of electrified	Pomfret		Some houses within the already existing structures
6.	Sanitation	Ganyesa Morokweng Tlakgameng Tosca Bray	3 950 4 560 3 250 300 700	There are newly built Low Cost Housing that need Rural Sanitation
7.	**LED** -Job creation opportunities & investment Attraction and retention	Molopo & Kagisano	95416	The unemployment rate of Naledi stands at 47%. Naledi is the Hub of the District and our district is most under performing in the Province

Table 32: Kagisano-Molopo Local Municipality priority needs

9. THE CONDUCTING OF A DISTRICT-MUNICIPAL-LEVEL ANALYSIS

The purpose of conducting a District-Municipal-Level analysis is to ensure that that the Projects and Programmes will address, not only, community and stakeholder specific issues, but also overarching issues which relate to the Dr Ruth S Mompati District Municipal Area and its sustainability as a whole.

- Crucial trends, dynamics, and related problems, which affect the Dr Ruth S Mompati District Municipal Area and the Dr Ruth S Mompati Municipal Management, were identified; and
- Available resources, competitive advantages and initiatives in the Dr Ruth S Mompati Municipal Area and of the Dr Ruth S Mompati Municipal Management to address the challenges, were identified.

The following minimum requirement, pertaining to the process, was met: The Dr Ruth S Mompati IDP Representative Forum and other competent resource persons for social, economic, environmental and institutional trends, were involved.

While the discussion process focused on concrete issues, instead of being structured according to general dimensions, such as social, economic, environmental and institutional, the documentation of the results of the analysis was grouped under headlines, such as demographic, social, economic, environmental, spatial, institutional, and the like.

The following hints, pertaining to the structuring of the process, were followed:

- While participatory problem analysis/needs assessment was proceeding on community and stakeholder level, District-Municipal-Level workshops were held. Major District-Municipal-Level issues were identified at the latter workshops and were discussed in focus groups; and
- The issues were eventually summarised under headlines, such as demographic, social, economic, environmental, spatial, institutional, and the like.

The following suggestions, pertaining to the institutional arrangements/responsibilities, were implemented:

- The Dr Ruth S Mompati IDP Steering Committee identified the topics for the workshops;
- Resource persons on issues of general concern, for example health, were consulted to ensure that problematic and sensitive issues were not neglected; and
- The members of the Dr Ruth S Mompati IDP Representative Forum were always invited to ensure that interlinkages between community/ stakeholder-specific issues, and overarching issues were taken into account

9.1. DISTRICT WIDE CONSOLIDATED NEEDS-2011/2012

RANK	DEVELOPMENT NEEDS	DEVELOPMENTAL COMMENTS
1	Water	Rural Bulk water supply/ Yard connections/ Water for livestock/ New sources of water
2	Human Settlement	Unblocking of blocked projects/ Building of new houses/ Middle income earners housing programme to be considered
3	Roads and Storm water	Upgrading roads and pavements/ High mast lighting
4	Sanitation	Upgrading of existing sanitation or installation of new sanitation
5	Electricity	High mast lighting/ Housing connections
6	Local Economic Development (Job-creation)	Construction of Business centre/Construction of multi-skills centre/Job creation
7	Social Amenities	Upgrading of existing Stadiums/ Building of new social amenities for youth
8	Bridges	Upgrading of existing bridges or erection of new bridges
9	Replacement of old Machinery & infrastructure	Upgrading or replacement of existing machinery or infrastructure

Table 33: District-wide consolidated needs

9.2. DISTRICT WIDE PRIORITISED NEEDS-2011/2012

RANK	DEVELOPMENT NEEDS	DEVELOPMENTAL COMMENTS
1	Water	Rural Bulk water supply/ Yard connections/ Water for livestock/ New sources of water
2	Sanitation	Upgrading of existing sanitation or installation of new sanitation
3	Roads and Storm water	Upgrading roads and pavements/ High mast lighting
4	Local Economic Development (Job-creation)	Construction of Business centre/Construction of multi-skills centre/Job creation
5	Social Amenities	Upgrading of existing Stadiums/ Building of new social amenities for youth

Table 34: District-wide prioritized needs

These priority needs, together with the core operational and management functions (requirements) form the basis of the IDP process assisted the Representative Forum in identifying the important development priorities to be addressed during the next five years.

Section C- Objectives and Strategies (Strategies Phase)

The Analysis Phase informed the Strategies Phase, comprising of a Vision, Mission, Objectives, Strategies, Projects and Programmes. In the Strategies Phase the Dr Ruth S Mompati District Municipality arrived at the crucial decisions on its destination and on the most appropriate ways to arrive there. The Strategies Phase represents the phase in which the basic decisions on the future direction of the Dr Ruth S Mompati District Municipality had to be made.

The Municipal Systems Act, 2000, required the Dr Ruth S Mompati District Municipality to determine:

- A Vision for the long-term development of the Dr Ruth S Mompati District Municipal Area;
- A Mission to achieve the long-term development of the Dr Ruth S Mompati District Municipal Area;
- Development Objectives for the elected term of the Council, including local economic development aims and internal transfor mation needs; and
- Development Strategies which are to be aligned with national or provincial sector plans and planning requirements.

The latter legal requirements correspond perfectly with the requirements of modern municipal management:

- All role-players in the Dr Ruth S Mompati District Municipal Area need a joint Vision as a common ground to provide guidance to the municipal governing bodies, as well as the residents, and to give direction beyond the term of office of the Council;
- The decisions by Council have to respond to the clearly defined and agreed Development Objectives. The latter provide orienta tion to management and form the basis for performance management and the accountability of the municipal government towards the residents; and
- The activities of the executive body of the Council need to be guided and streamlined by Development Strategies which are the result of a joint decision-making process in which the executing agencies and all concerned parties are involved.

THE DETERMINATION OF WORKING OBJECTIVES AND STRATEGIES

The purpose of the Working Objectives is to provide direction to the planning and implementation process.

The following minimum requirements were met, pertaining to the output: Decisions on one Objective or a set of interrelated Objectives for each Prior-ity Issue were taken.

The following minimum requirements were met, pertaining to the process: Visioning, Mission and the decision on Objectives were one process and were conducted in the Dr Ruth S Mompati District IDP Representative Forum.

- The following hints, pertaining to the design of the output, were accepted:

- The Objectives related to the identified problems or needs of people and are phrased as a solution of these problems. The objec tives are specifically phrased, pertaining to the underlying problem, the location and the group of people affected;
- The Objectives clearly indicated the intended benefit for the people or the Dr Ruth S Mompati District Municipal Area;
- A hierarchy of Objectives was presented, where a range of interrelated Objectives were formulated;
- The Objectives were set, before deciding on Strategies, but were modified as a result of the strategies debate; and
- For some sectors, for example water, infrastructure and waste management, statements on Objectives are a planning requirement, for example envisaged services levels and water quality.

The following suggestions, pertaining to the institutional arrangements/responsibilities, were implemented: Objectives were first phrased by the Dr Ruth S Mompati IDP Steering Committee and then presented for discussion and decision to the Dr Ruth S Mompati IDP Representative Forum.
In conclusion it is stated that:

- The discussion on Strategies only made sense after an agreement on Objectives were reached; and
- Development indicators for each Objective were determined during project/programme planning.

OBJECTIVES AND STRATEGIES

THEMATIC AREA 1- BASIC SERVICES

Objectives

- Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 peo ple) within the next five years (2011-2016)

Strategies

- A partnership should be established between the relevant spheres of government, private sector and the respective communities to co-plan and co-fund massive social and economic infrastructure services in the District

THEMATIC AREA 2- LOCAL ECONOMIC DEVELOPMENT

Objectives

- To develop the District Economy
- Ensure that by means of a District-Wide Local Economic Development Strategy, the unemployment rate is reduced by 25%, thus creating 2 750 job opportunities per annum by 2016.
- To Transform the District Economy
- To enhance the competitiveness of the economy to Diversify the economy of the District.

Strategies

- Promotion of SMME Sector
- To create new employment opportunities
- Promote Youth entrepreneurship.
- Promote Women entrepreneurship.
- Support Community projects and promote Co-operatives.
- Pursue employment generating community infrastructure projects, i.e. Hawker Settlements
- Promotion of BEE
- Research and development Support to existing businesses.
- Creation of Industrial Clusters.
- Investment promotion.
- Promote the Agro-Processing Sector, i.e. Food Extrusion Project.
- Promote the manufacturing Sector.
- Promote development of the Mining Sector.
- Promote the growth and development of the Tourism Sector.
- Promote Exports.

THEMATIC AREA 3- MUNICIPAL TRANSFORMATION & LABOUR MATTERS

Objectives

- Provision of accessible basic skills, basic formal education, including adult education, to all people.

- Provision of accessible basic skills, basic formal education, including adult education, to all people.
- Provision of effective human resources administration to ensure proper management of employee benefits
- Provision of Sound Labour Relations to ensure effective dispute resolution in the municipality

Strategies

- Development and implementation of the Workplace Skills Plan (WSP) to ensure that staff is properly capacitated to discharge their duties.
- Provide effective human resources administration to ensure that employee benefits are implemented in line with SALBG regula tions.
- Establish an effective Local Labour Forum to ensure labour peace and that employee grievances and dispute resolution mecha nisms are handled amicably

THEMATIC AREA 4 – FINANCIAL MANAGEMENT & ADMINISTRATIVE CAPACITY

Objectives

- Implement a differentiated approach to municipal financing, planning and support

Strategies

- Review municipal expenditures to eliminate wastage and Comply with legal financial reporting requirements

THEMATIC AREA 5– GOVERNANCE, PUBLIC PARTICIPATION & INTERGOVERNMENTAL RELATIONS

Objectives

Ensure that we achieve clean audit by 2016

Strategies

- Recruit graduate students who will be acting as interns to assist with internal audits at Local Municipalities.
- Improve communications with management and staff.
- Chief Audit Executive to present internal audit reports at management meetings then council.
- Continuously train Internal Auditors
- To timeously invite management to audit committee meetings.

THEMATIC AREA 6– SPATIAL RATIONALE & ENVIRONMENTAL MATTERS

Objectives

- Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 peo ple) within the next five years (2011-2016)
- Ensure that the housing needs of the most disadvantaged residents are adequately addressed in the District (more than 30 000 housing opportunities by 2016).

Strategies

- Verify the housing need in the respective Municipal Areas with the respective communities and relevant role-players
- Devise and implement a Capacity-Building Programme, focusing on building the capacity of staff to manage housing projects
- Increase the housing/ownership options and choice (owner-built, rental housing, higher density urban, communal)
- Focus on the development and implementation of a Rural Housing Development Plan
- Make the community aware of the availability of housing subsidies
- Establish Public-Private Partnerships (PPPs)
- Ensure that housing needs are reflected in and coordinated through spatial planning

THEMATIC AREA 7 – COMMUNITY AND SOCIAL DEVELOPMENT

Objectives

- To facilitate delivery of formalised solid waste disposal services throughout the area of jurisdiction of the District Municipality
- To review the Disaster Management Plan of the District.
- To deliver efficient and effective fire fighting service to communities

- To provide efficient and effective Municipal Health Services (Environmental Health) in the district

Strategies

- To ensure the development of proper solid waste disposal infrastructure
- To ensure thorough dissemination of information regarding good environmental practices
- To ensure maintenance, coordination and standardisation of fire fighting services
- To facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals
- To ensure the sampling and analysis of all water supply outlets in the district in order to ensure compliance with health regula tions.
- To prevent the dispensing of unhealthy food by conducting food quality monitoring.

THEMATIC AREA 8- GOVERNANCE, PUBLIC PARTICIPATION & INTERGOVERNMENTAL RELATIONS

Objective

- To ensure an efficient, effective and development public service and empowered, fair and inclusive citizenship.

Strategies

- Through the effective community participation strategy
- Improving the relationship with CBO's and NGO's

Section D - Municipal Vision

The Vision for the Dr Ruth S Mompati District Municipal Area reads as follows:

"Developmental district, where sustainable service delivery is prioritised and realized"

Section E - Municipal Mission

The Mission for the Dr Ruth S Mompati District Municipal Area reads as follows:

"To ensure optimal utilization of available resources through effective, efficient, sustainable integrated planning and corporate governance"

Section F - Municipal Corporate Strategy

STRATEGIC FOCUS AREAS	PERSPECTIVES			
	CUSTOMER	FINANCIAL	LEARNING, INNOVATION & GROWTH	INTERNAL BUSINESS
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT & LABOUR MATTERS	-Provide Municipal Planning - IDP and BGDS informed by all stakeholders -Communicate and respond to legislated Powers and Functions	Keeping wages below 33% of total budget (incorporating Service Providers' salaries)	Re-design and implement workflow systems	-Promote Good Governance - Improve Communication - Achieve Employment Equity - Performance Contracts linked to SDBIP signed on time & monitored according to PMS Policy and Framework
BASIC SERVICE DELIVERY	Maintain and Upgrade Roads - Provide Sanitation - Provide Water	- Invest in Infrastructure Detail Planning for operational expenditure	-Achieve Positive Employee Climate -Prioritization model in IDP according to which projects are budgeted for.	- Implement projects as indicated in IDP, May 2011 and Budget
LOCAL ECONOMIC DEVELOPMENT	Promote LED and Tourism	- Implement projects as indicated in IDP, May 2011 and Budget	- Prioritization model in IDP according to which projects are budgeted for	- Manage implementation of projects in terms of time and budget
FINANCIAL MANAGEMENT	Lobby additional grants	- Manage budget -Five Year Financial Plan influenced by other strategic areas	- Benchmark best practice budgeting and financial procedures	- Investigate alternative options to rectify negative AG Reports at LM's -Implement according to supply chain management policy
GOVERNANCE, COMMUNITY PARTICIPATION AND INTEGOVERNMENTAL RELATIONS	- Transparent performance evaluation to public	Support mechanisms to wards to enable democratized decision making	- Systems to produce better information faster Imbizo's	- IDP Rep Forums and Public Comments must influence planning - Implement Community Based Planning in all local municipalities

Table 35: Corporate Strategy

Section G - Alignment of Strategic Objectives, National Priority Outcomes, Ten Point Plan and District Objectives

	2009-2014 NATIONAL GOVENMENT STRATEGIC OBJECTIVES	2011/16 12 NATIONAL PRIORITY OUTCOMES	2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT	10 POINT PLAN	DISTRICT OBJECTIVES
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Outcome 4: Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure Ensure proper implementation of the EPWP at municipal level Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money Utilize community structures to provide services	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	Ensure that by means of a District-Wide Local Economic Development Strategy, the unemployment rate is reduced by 25% , thus creating 2 750 job opportunities per annum) by 2016
		Outcome 5: A skilled and capable workforce to support an inclusive growth path	Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives		
2	Massive programme to build social and economic infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function Improve maintenance of municipal road networks	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 people) within the next five years (2011-2016)
3	Comprehensive and rural development linked to land agrarian reform and food security	Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all	Facilitate the development of local markets for agricultural produce Improve transport links with urban centres so as to ensure better economic integration Promote home production to enhance food security Ensure effective spending of grants for funding extension of access to basic services	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.(Social Services)	Enable people to access land for housing and/or subsistence and commercial farming, to provide security of tenure and create stability for investment.
4	Strengthen the skills and human resource base	Outcome 1: Improved quality of basic education	Facilitate the building of new schools by: Participating in needs assessments Identifying appropriate land Facilitating zoning and planning processes Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	Provision of accessible basic formal education, including adult education, to all people.

6	Intensify the fight against crime and corruption	Outcome 3: All people in South Africa are and feel safe	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws Direct the traffic control function towards policing high risk violations – rather than revenue collection Metro police services should contribute by: Increasing police personnel Improving collaboration with SAPS Ensuring rapid response to reported crimes	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Public Safety & Security Services)	Identify and implement a variety of facilities and mechanisms to reduce the crime and corruption rate
7	Build a cohesive and sustainable communities	Outcome 8: Sustainable human settlements and improved quality of household life	Cities must prepare to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritized to maintain existing services and extend services	Deepening democracy through a refined ward committee system that will be based on the will of the people.	Ensure that the housing needs of the most disadvantaged residents are adequately addressed in the District (more than 30 000 housing opportunities by 2016).
8	Pursuing African advancement and enhanced international cooperation	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	Role of local government is fairly limited in this area. Must concentrate on: Ensuring basic infrastructure is in place and properly maintained Creating an enabling environment for investment	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.	
9	Sustainable Resource Management and use	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Environmental Services))	To utilize the cultural resources in a sustainable manner to the maximum benefit of the people in the district
10	Building a developmental state including improvement of public services and strengthening democratic institutions	Outcome 9: Responsive, accountable, effective and efficient local government system	Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality	Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.	
			Implement the community work programme		
			Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues	Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.	
			Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption	Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.	
			Ensure councils behave in ways to restore community trust in local government	Restore the institutional integrity of municipality	
				Develop and strengthen a politically and administratively stable system of municipalities.	
				Uprooting of corruption, nepotism, maladministration in our system of local government.	

Table 36: Alignment of National Mandates

Section H - Analysis of Objectives, Strategies and Projects for each Thematic Areas Per Sector (Project Phase)

Thematic Area 1: Service Delivery

Analysis

Provision of water to the communities up to RDP level of service was one of the targets set by Government since 1994. However, the trend of implementation and records thereof is not readily available from all Providers and the current status of backlog in each municipal area differs from source to source. The Water Services Development Plan (WSDP) of the Dr Ruth S Mompati District Municipality was used as a guideline in conjunction with the Integrated Development Plans (IDP's) of the individual municipalities.

An estimated 80% of all settlements within the Dr Ruth S Mompati District area of jurisdiction are rural villages and has rudimentary water supply networks consisting of boreholes as source supply, elevated tanks for storage and communal standpipes located within the village.

A large percentage of these water networks have been constructed more than 10 years ago and although most standpipes are accessible within the RDP standard of 200m radial distances, maintenance to some of these systems is of poor standard which in itself creates a backlog towards service delivery.

Basic sanitation provision up to RDP level of service is the provision of a Ventilated Improved Pit latrine (VIP). The rural villages within the Dr Ruth S Mompati area are characterised with self-constructed pit latrines and in a very small percentage of the villages projects have been implemented to provide VIP's.

The urban and town settlements such as Vryburg, Schweizer-Reneke, Bloemhof and Christiana in the Dr Ruth S Mompati area has full-borne water sanitation with Sewer Treatment Plants, which at this point in time are over capacitated and extending of the plants are in the planning or construction stages.

THEMATIC AREA	Basic Services	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Massive programme to build social and economic infrastructure Sustainable Resource Management and use	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES	**Outcome 6:** An efficient, competitive and responsive economic infrastructure network	**Role of Local Government** Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function Improve maintenance of municipal road networks
	Outcome 9: Responsive, accountable, effective and efficient local government system	**Role of Local Government** Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues
	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	**Role of Local Government** Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands
DISTRICT OBJECTIVES	**STRATEGIES**	
1. Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 people) within the next five years (2011-2016)	**2. A partnership should be established between the relevant spheres of government, private sector and the respective communities to co-plan and co-fund massive social and economic infrastructure services in the District**	

Table 37: Thematic Area 1- Basic Services

IDP Development Priorities and Objectives	SDBIP/Corporate Objective	Baseline	Key Performance indicators	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time-frame	Annual Targets	Means of Verification / Outputs(Measurement Source)	Targets (Quantities and/or Quality of inputs, outputs, outcomes, time)			
												Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery and Infrastructure development	**Lekwa Teemane: Upgrading of Sewer works and outfall sewer in Christiana Phase 3: Upgrading of Pump Station**	**No Grit Removal Facilities and approximately 3000 Households from Geluksoord will be connected to this pump station in future**	Submission of Technical Report to DWA for approval	R 2 000 000.00	DWA approval letter	Fully functioning pump station to service the approximately 3000 households in future	One Pump Station	According to DWA Design Standards	30-Jun-11	One Complete Pump Station	Quarterly reports	Approved Technical Report	Bidding process	Contract Administration	Retention Period
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	BID Evaluation process	Manage Expenditure	
			Final Design Report		Final Design Report							Final Design Report	Appointment of Contractors	Completion reports	
			MIG registration and approval of Funds (PMU)		MIG Approval Letter							MIG registration and approval of Funds	Site Handover	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)										
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports &										

					Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports							Planned Expenditure = 5%	Planned Expenditure = 50%	Planned Expenditure = 95%	Planned Expenditure = 95%
Service Delivery and Infrastructure development	**Lekwa Teemane: Upgrading of sewer Pump Station and pumping mains in Bloemhof**	**All pumpstations must be upgraded and pumping mains has reached their design capacity**	Submission of Technical Report to DWA for approval	R 20 000 000.00	DWA approval letter	Fully functioning pump station to service the approximately 3000 households in future	One Pump Station	According to DWA Design Standards	30-Jun-11	One Complete Pump Station	Quarterly reports	Approved Technical Report	Bidding process	Contract Administration	Retention Period
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	BID Evaluation process	Manage Expenditure	
			Final Design Report		Final Design Report							Final Design Report	Appointment of Contractors	Completion reports	
			MIG registration and approval of Funds (PMU)		MIG Approval Letter							MIG registration and approval of Funds	Site Handover	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID										

					Drawings)										
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports							Planned Expenditure = 5%	Planned Expenditure = 50%	Planned Expenditure = 95%	Planned Expenditure = 95%

Service Delivery and Infrastructure development	**Vryburg upgrading of Sewer Works Phase 1 (Backlog maintenance) (Australian Platinum)**	**The existing works are a 6.5 Ml/day Works and current inflow is 12 Ml/day and must allow for approximately 4500 households in future**	Submission of Technical Report to DWA for approval	R 30 000 000.00	DWA approval letter	Budget allocation for the Multi-Year Project must be spend	Ix upgraded Sewer treatment works	According to DWA Design Standards	Jun-12	Multi-Year Contract, but must have100 % Budget Expenditure	Quarterly Reports	DWA approval letter	Bid Documents (Contact & BID Drawings)	Minutes, Progress Reports & Photos	Minutes, Progress Reports & Photos
			Approval of Preliminary Design Report		Preliminary design report							Preliminary design report	Bid Evaluation & BID Adjudication Report	Engineering Summary Sheet, Certification letters	Engineering Summary Sheet, Certification letters
			Final Design Report		Final Design Report							Final Design Report	Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow		
			MIG registration and approval of Funds		MIG Approval Letter							MIG Approval Letter	Minutes		
			Bidding process		Bid Documents (Contact & BID Drawings)								Minutes, Progress Reports & Photos		
			BID Evaluation process		Bid Evaluation & BID Adjudication Report								Engineering Summary Sheet, Certification letters		
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										

			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =100%
Service Delivery and Infrastructure development	**Vryburg upgrading of Sewer Works Phase 2**	**Construction of an additional 6Ml/day module at the existing sewer treatment plant area**	Submission of Technical Report to DWA for approval	R 50 000 000.00	DWA approval letter	Budget allocation for the Multi-Year Project must be spend	Ix upgraded Sewer treatment works	According to DWA Design Standards	Jun-12	Multi-Year Contract, but must have100 % Budget Expenditure	Quarterly Reports	DWA approval letter	Bid Documents (Contact & BID Drawings)	Minutes, Progress Reports & Photos	Minutes, Progress Reports & Photos
			Approval of Preliminary Design Report		Preliminary design report							Preliminary design report	Bid Evaluation & BID Adjudication Report	Engineering Summary Sheet, Certification letters	Engineering Summary Sheet, Certification letters
			Final Design Report		Final Design Report							Final Design Report	Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow		
			MIG registration and approval of Funds		MIG Approval Letter							MIG Approval Letter	Minutes		
			Bidding process		Bid Documents (Contact & BID Drawings)								Minutes, Progress Reports & Photos		
			BID Evaluation process		Bid Evaluation & BID Adjudication Report								Engineering Summary Sheet, Certification letters		
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										

			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =100%
Service Delivery and Infrastructure development	**Mamusa: Oxidation ponds for Glaudina**	**No formal Sewer Treatment facilities in Glaudina**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functioning oxidation ponds	1	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme										

IDP Development Priorities and Objectives	SDBIP/Corporate Objective	Baseline	Key Performance indicators	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time-frame	Annual Targets	Means of Verification / Outputs(Measurement Source)	Targets (Quantities and/or Quality of inputs, outputs, outcomes, time)			
												Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery and Infrastructure development	**Lekwa Teemane: Upgrading of Sewer works and outfall sewer in Christiana Phase 3: Upgrading of Pump Station**	**No Grit Removal Facilities and approximately 3000 Households from Geluksoord will be connected to this pump station in future**	Submission of Technical Report to DWA for approval	R 2 000 000.00	DWA approval letter	Fully functioning pump station to service the approximately 3000 households in future	One Pump Station	According to DWA Design Standards	30-Jun-11	One Complete Pump Station	Quarterly reports	Approved Technical Report	Bidding process	Contract Administration	Retention Period
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	BID Evaluation process	Manage Expenditure	
			Final Design Report		Final Design Report							Final Design Report	Appointment of Contractors	Completion reports	
			MIG registration and approval of Funds (PMU)		MIG Approval Letter							MIG registration and approval of Funds	Site Handover	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)										
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports &										

			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administratio n	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings,										

					Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Mamusa: Oxidation ponds for Amalia**	**The existing oxidation ponds is no-functioning and must be upgraded in Amalia**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functioning oxidation ponds	1	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			

			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructu re	**Kagisano: Oxidation ponds for Morokweng**	**No formal Sewer Treatment facilities in Morokweng**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents,	Fully functionin g oxidation ponds	1 x complete oxidation pond	Accordin g to DWA Design Standar	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	

developmen t					Proof of Professional Indemnity Insurance			ds							
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administratio n	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										

			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Kagisano: Oxidation ponds for Ganyesa**	**No formal Sewer Treatment facilities in Ganyesa**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functioning oxidation ponds	1 x complete oxidation pond	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	

			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	

Service Delivery and Infrastructure development	**Kagisano: Oxidation ponds for Tlakgameng**	**No formal Sewer Treatment facilities in Tlakgameng**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functioning oxidation ponds	1 x complete oxidation pond	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet,										

					Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Kagisano: Oxidation ponds for Bray**	**Sewer Treatment facilities in Bray must be upgraded**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functioning oxidation ponds	1 x complete oxidation pond	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	

			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly										

					Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Kagisano: Oxidation ponds for Tosca**	**No Sewer facilities in Tosca**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functioning oxidation ponds	1 x complete oxidation pond	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										

			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Kagisano: Sewer Facilities for Pomfret**	**Sewer Treatment facilities in Pomfret must be upgraded**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functioning oxidation ponds	1 x complete oxidation pond	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	

			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M										

					Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Greater Taung: Upgrading of Sewer Treatment Works At Taung Station**	**The existing oxidation ponds must be upgraded in Taung Station**	Appointment of Professional Service Provider	R 1 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functioning oxidation ponds	1 x complete oxidation pond	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme										

					and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructu re developmen t	**Greater Taung: Upgrading of Oxidation Ponds in Diplankeng**	**The existing oxidation ponds is no-functioning and must be upgraded in Diplankeng**	Appointment of Professional Service Provider	R 1 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Fully functionin g oxidation ponds	1 x complete oxidation pond	Accordin g to DWA Design Standar ds	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	

			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administratio n	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings,										

					Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Mamusa: Ipelegeng Bucket Eradication linked to Housing Projects**	**Approximately 220 households linked to housing projects still use buckets**	Appointment of Professional Service Provider	R 1 750 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Provision of appropriate sanitation Services to the outstanding 220 house holds in Ipelegeng	Installation of 220 Toilet Structures	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			

			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	

Service Delivery and Infrastructure development	**Mamusa: Amalia VIP Sanitation Project**	**Approximately 250 households are still use buckets in Amalia**	Appointment of Professional Service Provider	R 2 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Provision of appropriate sanitation Services to the outstanding 250 house holds in Amalia	Installation of 250 VIP Toilet Structures	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet,										

					Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Naledi: Bucket Eradication in Huhudi**	**Approximately 110 households linked to Housing Projects are still using buckets in Huhudi**	Appointment of Professional Service Provider	R 1 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	Provision of appropriate sanitation Services to the outstanding 110 house holds in Huhudi	Eradication of approximately 110 Buckets in Huhudi	According to DWA Design Standards	Jun-11	Project Completed and 100 % Budget Expenditure	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration	Completion Certificates	
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure	Closeout Reports	

			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process		Handover to WSP for O & M & Monthly Monitoring Reports	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly										

					Monitoring Reports										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =95%	
Service Delivery and Infrastructure development	**Lekwa Teemane - Geluksoord: Water and sanitation Services to New Housing Project**	**Approximately 1050 households must be service in the new Geluksoord Ext 2 Township in Christiana**	Appointment of Professional Service Provider	R 30 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	Approximately 1050 Serviced Stands in Geluksoord Ext 2	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash										

					Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati District Municipality Rural Sanitation Programme: Kagisano LM - 2011-2013 (MIG Funding)**	Approximately 680 households will be serviced with a VIP Toilet Structure in 2010/2011 Financial year	Bidding process	R 4 000 000.00	Bid Documents (Contact & BID Drawings)	To spend this allocated budget in the financial year	Approximately 680 households will be serviced with a VIP Toilet Structure in 2010/2011 Financial year	According to DWA Design Standards	Jun-13	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Bidding process	Appointment of Contractors	Contract Administration	Contract Administration
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process	Site Handover	Manage Expenditure	Manage Expenditure
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow							BID Evaluation process	Contract Administration		
			Site Handover		Minutes								Manage Expenditure		
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructu	**Dr Ruth Segomotsi Mompati District Municipality**	Approximately 850 households will be	Bidding process	R 5 000 000.00	Bid Documents (Contact & BID	To spend this allocated budget in	Approximately 850 households will be	According to DWA Design	Jun-13	To spend to Budget in this Multi-Year	Quarterly Reports	Bidding process	Appointment of Contractors	Contract Administration	Contract Administration

re development	**Rural Sanitation Programme: Greater Taung LM - 2011-2013 (MIG Funding)**	serviced with a VIP Toilet Structure in 2011/2012Financial year			Drawings)	the financial year	serviced with a VIP Toilet Structure in 2010/2011 Financial year	Standards		Contract					
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process	Site Handover	Manage Expenditure	Manage Expenditure
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow								Contract Administration		
			Site Handover		Minutes								Manage Expenditure		
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati District Municipality Rural Sanitation Programme: Molopo LM - 2011-2013 (MIG Funding)**	Approximately 850 households will be serviced with a VIP Toilet Structure in 2011/2012 Financial year	Bidding process	R 1 000 000.00	Bid Documents (Contact & BID Drawings)	To spend this allocated budget in the financial year	Approximately 850 households will be serviced with a VIP Toilet Structure in 2010/2011 Financial year	According to DWA Design Standards	Jun-13	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Bidding process	Appointment of Contractors	Contract Administration	Contract Administration
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process	Site Handover	Manage Expenditure	Manage Expenditure
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow								Contract Administration		
			Site Handover		Minutes								Manage Expenditure		

			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati District Municipality Rural Sanitation Programme: Molopo LM - 2011-2013 (DBSA Funding)**	Approximately 170 households will be serviced with a VIP Toilet Structure in 2011/2012 Financial year	Bidding process	R 1 000 000.00	Bid Documents (Contact & BID Drawings)	To spend this allocated budget in the financial year	Approximately 170 households will be serviced with a VIP Toilet Structure in 2010/2011 Financial year	According to DWA Design Standards	Jun-13	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Bidding process	Appointment of Contractors	Contract Administration	Contract Administration
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process	Site Handover	Manage Expenditure	Manage Expenditure
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow								Contract Administration		
			Site Handover		Minutes								Manage Expenditure		
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati District Municipality Rural Sanitation Programme: Kagisano LM - 2011-2013 (DBSA Funding)**	Approximately 600 households will be serviced with a VIP Toilet Structure in 2010/2011 Financial	Bidding process	R 3 600 000.00	Bid Documents (Contact & BID Drawings)	To spend this allocated budget in the financial year	Approximately 600 households will be serviced with a VIP Toilet Structure in	According to DWA Design Standards	Jun-13	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Bidding process	Appointment of Contractors	Contract Administration	Contract Administration
			BID Evaluation process		Bid Evaluation & BID Adjudication							BID Evaluation process	Site Handover	Manage Expenditure	Manage Expenditure

		year			Report		2010/2011 Financial year								
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow								Contract Administration		
			Site Handover		Minutes								Manage Expenditure		
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati District Municipality Rural Sanitation Programme: Greater Taung LM - 2010-2013 (DBSA Funding)**	Approximately 600 households will be serviced with a VIP Toilet Structure in 2010/2011 Financial year	Bidding process	R 3 600 000.00	Bid Documents (Contact & BID Drawings)	To spend this allocated budget in the financial year	Approximately 600 households will be serviced with a VIP Toilet Structure in 2010/2011 Financial year	According to DWA Design Standards	Jun-13	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Bidding process	Appointment of Contractors	Contract Administration	Contract Administration
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process	Site Handover	Manage Expenditure	Manage Expenditure
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow								Contract Administration		
			Site Handover		Minutes								Manage Expenditure		
			Contract Administration		Minutes, Progress Reports & Photos										

			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Pudimoe: Upgrading of Water purification Works Phase 2 A (ongoning)**	The Existing 8 ml/Day Water Purification plant must be upgraded to accommodate the Taung dam water and to augment the water supply to Vryburg	Submission of Technical Report to DWA for approval	R 40 000 000.00	DWA approval letter	To spend this allocated budget in the financial year	Progress as per Programme	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Submission of Technical Report to DWA for approval	Appointment of Contractors	Contract Administration	Contract Administration
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Site Handover	Manage Expenditure	Manage Expenditure
			Final Design Report		Final Design Report							Final Design Report	Contract Administration		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process	Manage Expenditure		
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary							Planned Expenditure	Planned Expenditure	Planned Expenditure	Planned Expenditure

					Sheet, Certification letters							= 10%	=50%	=75%	=95%
Service Delivery and Infrastructure development	**Pudimoe: Upgrading of Water purification Works Phase 2 B**	The main bulk supply from Pudimoe to Vryburg must be upgraded.	Submission of Technical Report to DWA for approval	R 200 000 000.00	DWA approval letter	To spend this allocated budget in the financial year	Progress as per Programme	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Submission of Technical Report to DWA for approval	Appointment of Contractors	Contract Administration	Contract Administration
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Site Handover	Manage Expenditure	Manage Expenditure
			Final Design Report		Final Design Report							Final Design Report	Contract Administration		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process	Manage Expenditure		
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%

					letters										
Service Delivery and Infrastructure development	**Pudimoe: Upgrading of Water purification Works Phase 2 C**	**Bulk water Supply from Taung Dam to Pudimoe.**	Submission of Technical Report to DWA for approval	R 70 000 000.00	DWA approval letter	To spend this allocated budget in the financial year	Progress as per Programme	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Submission of Technical Report to DWA for approval	Appointment of Contractors	Contract Administration	Contract Administration
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Site Handover	Manage Expenditure	Manage Expenditure
			Final Design Report		Final Design Report							Final Design Report	Contract Administration		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process	Manage Expenditure		
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%

Service Delivery and Infrastructure development	**Mamusa: Wentzel Dam: Upgrading of Raw water Abstraction**	Project was delayed because waiting for DWA to complete outlet pipe	Contract Administration	R 800 000.00	Minutes, Progress Reports & Photos	To spend this allocated budget in the financial year		According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Contract Administration	Contract Administration	Retention period	Retention period
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Manage Expenditure	Manage Expenditure		
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**								Completion Certificates		
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports								Closeout Reports		
													Handover to WSP for O & M & Monthly Monitoring Reports		
												Planned Expenditure = 50%	Planned Expenditure =95%	Planned Expenditure =95%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Mamusa: upgrading of bulk water supply from Bloemhof Dam - Phase 1 - Upgrading of Raw water abstraction in**	**Long Term bulk water supply must be upgraded**	Appointment of Professional Service Provider	R 20 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	Approximately 1050 Serviced Stands in Geluksoord Ext 2	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration

	Bloemhof		Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administratio n		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and	**Mamusa: upgrading of bulk water**	**Long Term bulk water supply must**	Appointment of Professional	R 60 000 000.00	Appointment letters, Signed	To spend this allocated	Approxim ately 1050	Accordin g to DWA	Jun-12	To spend to Budget in this Multi-	Quarterly Reports	Appointment of Professional	Appointment of Contractors	Contract Administration	Contract Administration

Infrastructure development	**supply from Bloemhof Dam - Phase 2 - Upgrading of Water Purification works in Bloemhof**	**be upgraded**	Service Provider		Contract documents, Proof of Professional Indemnity Insurance	budget in the financial year	Serviced Stands in Geluksoord Ext 2	Design Standards		Year Contract		Service Provider			
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										

			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Mamusa: upgrading of bulk water supply from Bloemhof Dam - Phase 3- New bulk pipeline from bloemhof to Schweiser Reneke**	**Long Term bulk water supply must be upgraded**	Appointment of Professional Service Provider	R 120 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	Approximately 1050 Serviced Stands in Geluksoord Ext 2	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										

			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Mamusa: upgrading of bulk water supply from Bloemhof Dam - Phase 4- Upgrading of Storage facilities in Schweizer Reneke**	**Long Term bulk water supply must be upgraded**	Appointment of Professional Service Provider	R 20 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	Approximately 1050 Serviced Stands in Geluksoord Ext 2	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed										

					Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Mamusa: Provision of Water and Sanitation Infrastructure to Mareesin farm**	**Approximately 4000 households must be service in the new Mareesin farm Township in Ipelegeng**	Appointment of Professional Service Provider	R 40 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	Approximately 1050 Serviced Stands in Geluksoord Ext 2	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation		Bid Evaluation &										

			process		BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Greater Taung: Baga- Mothibi Housing Bulk Water Upgrading**	Housing project completed in Kgomotso, Mmamutlwa, Kameelputs, Tota Ya - Tau, Madipelesa, Shaleng and needed bulk water upgrading	Appointment of Professional Service Provider	R 6 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	Upgraded bulk Water supply in the Baga-Mothibi Area	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		**Close- out Report**
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		Handover to WSP for O & M & Monthly Monitoring Reports

			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion**										

					Certificates										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Lekwa Teemane: Rehabilitation of Raw Water Abstraction and Irrigation Channels**	The Raw Water Abstraction is Sub-Standard and inadequate	Submission of Technical Report to DWA for approval	R 20 000 000.00	DWA approval letter	To spend this allocated budget in the financial year	Approximately 60,000 people will benefit from this project	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Approval of Preliminary Design Report		Preliminary design report							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Final Design Report		Final Design Report							Approval of Preliminary Design Report	Contract Administration		
			MIG registration and approval of Funds		MIG Approval Letter							Final Design Report	Manage Expenditure		
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash										

					Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati Rural water Supply Programme 2008/2012(MIG Funding)** **(Ongoing)**	Backlogs is approximately 35000 Households	Submission of Technical Report of individual Sub-projects to DWA for approval	R 15 000 000.00	DWA approval letter	To spend this allocated budget in the financial year	Approximately 2500 people will be served	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Submission of Technical Report to DWA for approval	Submission of Technical Report to DWA for approval	Submission of Technical Report to DWA for approval	Submission of Technical Report to DWA for approval
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Approval of Preliminary Design Report	Approval of Preliminary Design Report	Approval of Preliminary Design Report
			Final Design Report		Final Design Report							Final Design Report	Final Design Report	Final Design Report	Final Design Report
			MIG registration and approval of Funds		MIG Approval Letter							Submission og MIG applications	Submission og MIG applications	Submission og MIG applications	Submission og MIG applications
			Site Handover		Minutes							Site Handover	Site Handover	Site Handover	Site Handover
			Contract Administration		Minutes, Progress Reports & Photos							Contract Administration	Contract Administration	Contract Administration	Contract Administration
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Manage Expenditure	Manage Expenditure	Manage Expenditure	Manage Expenditure
												Planned Expenditure	Planned Expenditure	Planned Expenditure	Planned Expenditure

												= 10%	=50%	=75%	=95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati Rural water Supply Programme 2008/2012(Own Funding)** **(Ongoing)**	Backlogs is approximately 35000 Households	Submission of Technical Report to DWA for approval	R 7 500 000.00	DWA approval letter	To spend this allocated budget in the financial year	Approximately 550 people will be served	According to DWA Design Standards	Jun-12	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Submission of Technical Report to DWA for approval	Submission of Technical Report to DWA for approval	Submission of Technical Report to DWA for approval	Submission of Technical Report to DWA for approval
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Approval of Preliminary Design Report	Approval of Preliminary Design Report	Approval of Preliminary Design Report
			Final Design Report		Final Design Report							Final Design Report	Final Design Report	Final Design Report	Final Design Report
			MIG registration and approval of Funds		MIG Approval Letter							Site Handover	Site Handover	Site Handover	Site Handover
			Bidding process		Bid Documents (Contact & BID Drawings)							Contract Administration	Contract Administration	Contract Administration	Contract Administration
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							Manage Expenditure	Manage Expenditure	Manage Expenditure	Manage Expenditure
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%

					letters										
Service Delivery and Infrastructure development	**Mamusa: Backlog Maintenance at Water Plant** (Ongoing)	No effective maintenance was done on this plant with the result that WSP has not budgeted for this major Backlog Maintenance	Submission of Technical Report to DWA for approval	R 2 000 000.00	DWA approval letter	To spend this allocated budget in the financial year	Approximately 45,000 people will benefit from this upgrading	According to DWA Design Standards	Jun-11		Quarterly Reports	Submission of Technical Report to DWA for approval	Appointment of Contractors	Contract Administration	Contract Administration
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Site Handover	Manage Expenditure	Manage Expenditure
			Final Design Report		Final Design Report							Final Design Report	Contract Administration		Close-Out Report
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process	Manage Expenditure		Hand-Over to WSP
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification										

					letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to WSP for O & M & Monthly Monitoring Reports							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati NURP-Naledi (Phase 1 & 2) (DOT Supported Project)**	**Rehabilitate roads in Industrial area**	Approval of Preliminary Design Report	R 12 000 000.00	Preliminary Design Reports	To spend this allocated budget in the financial year	Roads identified by the Community will be done	According to Transport Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Contract Administration	Contract Administration	Contract Administration	Contract Administration
			Final Design Report		Final Design Report							Manage Expenditure	Manage Expenditure	Manage Expenditure	Manage Expenditure
			Site Handover		Minutes										Close-Out Report
			Contract Administration		Minutes, Progress Reports & Photos										Hand-Over to LM
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
			Close-out		**Close- out Report** (Final Design Report, Asset Register, As Built Drawings, Labour Report, Final										

					Payment Certificate and O & M Manual) & **Completion Certificates**										
			O & M		Handover to LM for O & M & Monthly Monitoring Reports							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati NURP (2011-2013)Phase 2 (Mamusa & Lekwa Teemane)**	**Tarred Roads in Mamusa & Lekwa Teemane in a Bad Stage**	Appointment of Professional Service Provider	R 10 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	Roads identified by the Community will be done	According to Transport Design Standards	Jun-13	To spend to Budget in this Multi-Year Contract	Quarterly Reports		Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration
			Approval of Preliminary Design Report		Preliminary design report								Approval of Preliminary Design Report	Site Handover	Manage Expenditure
			Final Design Report		Final Design Report								Final Design Report	Contract Administration	
			Bidding process		Bid Documents (Contact & BID Drawings)								Bidding process	Manage Expenditure	
			BID Evaluation process		Bid Evaluation & BID Adjudication Report								BID Evaluation process		
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow								BID Evaluation process		
			Site Handover		Minutes								Planned Expenditure	Planned Expenditure	Planned Expenditure

													=25%	=75%	=95%
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters										
Service Delivery and Infrastructure development	**Lekwa Teemane: Christiana - Re-Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 900 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed										

					Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Lekwa Teemane: Bloemhof - Re-Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 6 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation		Bid Evaluation &										

			process		BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Mamusa: Amalia - Re-Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			

			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Mamusa: Glaudina- Re-Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		

			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Mamusa: Migdol- Re-Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to		DWA approval letter							Submission of Technical Report to	Site Handover	Manage Expenditure	Manage Expenditure

			DWA for approval									DWA for approval			
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administratio n		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructu re	**Kagisano: Ganyesa - Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents,	To spend this allocated budget in the	One lisenced Landfill Site	Accordin g to DWA Design Standar	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration

development		requirements			Proof of Professional Indemnity Insurance	financial year		ds							
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%

					letters										
Service Delivery and Infrastructure development	**Kagisano: Morokweng - Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract		Minutes,										

			Administration		Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Kagisano: Tlakgameng - Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety,										

					Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Kagisano: Piet Plessis - Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										

			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Kagisano(Molopo): Bray - Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID							BID Evaluation process			

					Drawings)										
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Kagisano(Molopo): Pomfret - Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		

			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Kagisano(Molopo): Tosca - Establishment of land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure

			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Greater Taung: Taung - Establishment of Regional land Fill Sites**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration

					Insurance										
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administratio n		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administratio n		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%

Service Delivery and Infrastructure development	**Greater Taung: Taung - Establishment of solid waste Transfer Stations**	Existing Landfill site don't comply with minimum requirements	Appointment of Professional Service Provider	R 5 000 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	One lisenced Landfill Site	According to DWA Design Standards	Jun-11	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Submission of Technical Report to DWA for approval		DWA approval letter							Submission of Technical Report to DWA for approval	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			MIG registration and approval of Funds		MIG Approval Letter							Bidding process			
			Bidding process		Bid Documents (Contact & BID Drawings)							BID Evaluation process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report										
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports &										

					Photos										
			Manage Expenditure		Engineering Summary Sheet, Certification letters							Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Incomplete Projects**	Some projects were not completed	Appointment of Professional Service Provider	R 2 500 000.00	Appointment letters, Signed Contract documents, Proof of Professional Indemnity Insurance	To spend this allocated budget in the financial year	All uncompleted projects can be handover to LM's	According to DWA Design Standards	Jun-14	To spend to Budget in this Multi-Year Contract	Quarterly Reports	Appointment of Professional Service Provider	Appointment of Contractors	Contract Administration	Contract Administration
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Site Handover	Manage Expenditure	Manage Expenditure
			Final Design Report		Final Design Report							Final Design Report	Contract Administration		
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process	Manage Expenditure		
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										

			Manage Expenditure		Engineering Summary Sheet, Certification letters										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Dr Ruth Segomotsi Mompati New District Offices**	Employees are scattered all over Vryburg and there is a need for a office to ensure that all employees are under one roof	Submission of DBSA loan Application	R 52 000 000.00	Approved Laon	To spend this allocated budget in the financial year	One New Fully Functioning Office Building after completion of Project	According to approved Design Standards	Jun-13	To spend to Budget in this Multi-Year Contract	Quarterly Reports	DBSA Loan Application	Appointment of Contractors	Contract Administration	Contract Administration
			Signing of MOU with DBSA		Signed MOU							Signed MOU	Site Handover	Manage Expenditure	Manage Expenditure
			Approval of Preliminary Design Report		Preliminary design report							Approval of Preliminary Design Report	Contract Administration		
			Final Design Report		Final Design Report							Final Design Report	Manage Expenditure		
			Bidding process		Bid Documents (Contact & BID Drawings)							Bidding process			
			BID Evaluation process		Bid Evaluation & BID Adjudication Report							BID Evaluation process			
			Appointment of Contractors		Appointment letters, Signed Contract documents, Surety, Programme and Cash Flow										
			Site Handover		Minutes										
			Contract Administration		Minutes, Progress Reports & Photos										
			Manage Expenditure		Engineering Summary										

					Sheet, Certification letters										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =95%
Service Delivery and Infrastructure development	**Free basic Services**	Implementation of Free basic Water and Sanitation Services	Approval of Budgets and Business Plans	R 55 000 000.00	Council Resolutions	To spend this allocated budget in the financial year	Approximately 300,000 People will benefit from this	Ensure that all Consumers get 25 L/Day /person Free basic Water	Jun-11	To ensure that Free basic Water is provided to all indigent people in the Greater Taung, Kagisano and Molopo LM areas	Quarterly Reports				
			Approval of Tariff Structures		Promulgated Tariffs										
			Manage Expenditure		Payment covering letters and Summaries										
			FBS monthly Report		FBS Report										
			Submission of Indigent Report		Indigent Register										
												Planned Expenditure = 10%	Planned Expenditure =50%	Planned Expenditure =75%	Planned Expenditure =100%
TOTAL				**R 996 150 000.00**											

Table 38: Basic Services - Objectives, Strategies, Priorities, Projects & Targets

Thematic Area 2: Local Economic Development

Analysis

The District LED Strategy was reviewed in 2009 with programmes and projects identified currently implemented. The District Municipality gave financial support to the tune of R600, 000 towards the development of LED Strategies of Kagisano Local Municipality and Mamusa Local Municipality in 2009 and in 2010. The District Municipality further allocated R800, 000 in 2010/2011 financial year to assist with the development of LED Strategies of Naledi and Lekwa-Teemane Local Municipality. Molopo Local Municipality has recently developed and adopted its own LED Strategy. It is envisaged that the two LED Strategies will be in place by June 2011. It is the intention of the District Municipality to continue supporting implementation of the strategies in the various municipalities' post 2010.

There are however a number of challenges met in implementing the strategies and are as follows:

- Lack of intergovernmental cooperation and inadequate sector department support to district and local municipalities in imple menting programmes or projects identified in the IDP and LED Strategies of Municipalities. In fact, there is insufficient support from both National & Provincial government and government funded agencies, i.e. Khula Enterprise, IDC, National Youth Develop ment Agency, NDA, Sector Departments, etc. Lack of effective monitoring and evaluation of projects and programmes to ensure sustainability;
- Poor integration of programmes or projects intended for community empowerment by the three spheres of government;
- Lack of financial muscle to can budget for LED projects and mostly High Impact Projects identified in the IDP and the LED Strate gies, mostly Local Municipalities. LED is an unfunded mandate and is not taken serious. In fact Some Local Municipalities do not even budget for LED;
- Sustenance of investment initiatives. Lack of commitment from emerging entrepreneurs or farmers currently benefiting from Economic Development Programme. This poses a challenge on the sustainability thereof, discouraging new entrants or entrepre neurs intending to embark on business enterprises.
- Lack of both financial and human resource capacity in some Local Municipalities to implement, manage and monitor the imple mentation of LED programmes.

In trying to address the gabs and challenges the following actions are proposed:

- Unlock potential of agro-processing activities and manufacturing, i.e. Food Extrusion Project has been identified as a potential investment initiative. Council allocated a budget for a feasibility study to be carried out on this initiative;
- Establishment of the Dr Ruth S Mompati District Development Agency. The mandate of the Development Agency will be clearly defined and it should not be seen to be replacing LED Units of municipalities. Its task will be to seek funding for high impact projects, and also manage and administrate the implementation of such projects. Arrangements have already been made to present the idea of the Dr Ruth S Mompati District Development Agency to the six (6) Local Municipalities to get their consensus;
- The District has initiated a programme intended to assist Local Municipalities with the development of their LED Strategies. Estab lishment of quality and functioning incubators aimed at assisting the Dr Ruth S Mompati District entrepreneurs specifically and geared to implementing Dr Ruth S Mompati District strategies;

Establish a programme to collect, manage and reward new business ideas;

- Comprehensive Monitoring and Evaluation system of all LED initiatives. Have collectively developed a monitoring and reporting tool for all projects and programmes related to LED;
- Have initiated a plan to strengthen the functioning of the District LED or Business Consultative Forum;
- Establishment of superior and unique tourism products / services and diversification of existing product, i.e. Heritage routes development, Accommodation establishment, game farming;
- Implementation of the adopted LED Grant funding Policy and other policies such as the Broad Based Black Economic Empower ment Policy and set of regulations. NB: The policy is currently under review.
- Improve the capacity and resource at district and local municipality level. The District Municipality has established three fully fleshed units within the LED Department (EDTA) to manage the implementation of LED programmes in municipalities; and
- Provision of information dissemination mechanism, which will facilitate access by prospective entrepreneurs to provincial and national SMME assistance schemes.

THEMATIC AREA	Local Economic Development	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES	**Outcome 4:** Decent employment through inclusive economic growth	**Role of Local Government** Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure Ensure proper implementation of the EPWP at municipal level Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money Utilize community structures to provide services
	Outcome 5: A skilled and capable workforce to support an inclusive growth path	**Role of Local Government** Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives
	Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security for all	**Role of Local Government** Promote sustainable agrarian reform with small and large scale farming Ensure improve access to affordable and diverse food Ensure improved rural services to support livelihoods Ensure improved employment opportunities and economic livelihoods Create an enabling institutional environment for sustainable and inclusive growth
	Outcome 9: Responsive, accountable, effective and efficient local government system	**Role of Local Government** Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues
DISTRICT OBJECTIVES		**STRATEGIES**
- To develop the District Economy		**- Promotion of SMME Sector**
• Ensure that by means of a District-Wide Local Economic Development Strategy, the unemployment rate is reduced by 25%, thus creating 2 750 job opportunities per annum by 2016.		**• To create new employment opportunities** **• Promote Youth entrepreneurship.** **• Promote Women entrepreneurship.** **• Support Community projects and promote Co-operatives.** **• e) Pursue employment generating community infrastructure projects, i.e. Hawker Settlements.**
• To Transform the District Economy		**• Promotion of BEE**
1. To enhance the competitiveness of the economy to Diversify the economy of the District.		**2. Research and development Support to existing businesses.** **3. Creation of Industrial Clusters.** **4. Investment promotion.** **5. Promote the Agro-Processing Sector, i.e. Food Extrusion Project.** **6. Promote the manufacturing Sector.** **7. Promote development of the Mining Sector.** **8. Promote the growth and development of the Tourism Sector.** **9. Promote Exports.**

Table 39: Thematic Area 2- Local Economic Development

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Activities	TimeFrame	Annual Target	Quarterly Targets			
												1st	2nd	3rd	4th
ENSURE THAT BY MEANS OF A DISTRICT-WIDE LOCAL ECONOMIC DEVELOPMENT STRATEGY, THE UNEMPLOYMENT RATE IS REDUCED BY 25%, THUS CREATING 2 750 JOB OPPORTUNITIES PER ANNUM BY 2016.	**1. To promote LED through Small stock Farming a) Molopo Goat Farming Project (Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security for all)**	The Project was initiated by the then Local Municipality in 2010 and they allocated R100,000 towards that. A feasibility study on Goat Farming has been conducted through the assistance of the Department of Social Development.	● To support emerging Small Stock producers. ● To create jobs	● R100,000 ● Boer goat commercial breeds/ewes. ● Boer Stud rams. ● Training	● Projects implemented according to business plans. Breeding stock purchased and supplied. ● Jobs created	Competitive Bonsmara Breeders. ●Projects implemented according to business plans. ●Breeding stock purchased and supplied. ●Jobs created	● 10 Emerging Small stock producers assisted. ● 100 Commercial Boer goat ewes supplied to emerging Small stock producers. ● 4 Boer Goat rams. ● 4 Jobs to be created	● Improved quality beef cattle produced. ● Improved market price. ● Access to markets.	Develop Bid specifications by July 2011.	Financial year 2011/2012	● Implement project per business plan / program approved by Council. ● Report progress quarterly to Council on the number of jobs created. ● Handover on completion	Develop Bid Specifications for the supply of Boer goat breeding stock.	Advertise tender for the supply of Boer goat breeding stock.	Monitor progress of the project and report to Council	Hand over project to beneficiaries
									Advertise tender and facilitate appointment of supplier by September 2011.			Present to the Bid Specifications	Facilitate appointment of breeding stock supplier.	N/A	N/A
									Commission and hand over project by June 2012.			N/A	Planned expenditure: 20%	Planned expenditure: 40%	Planned expenditure: 40%
												N/A	Planned jobs: 4	N/A	N/A
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	***2. To promote LED through Agro-processing Support Program (Lekwa-Teemane Agro-processing Project Christiana (Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security for all)***	The project was initiated by Lekwa-Teemane Local Municipality in 2005 but due electricity problem it could not take off.	● Support to 5 Youths with the implementation of the project. ● To create jobs	●R 100,000 ● Electricity connection. ● Production inputs. ● Training.	● Projects implemented according to plans. ● 50 ha of cash crop fields covering 1 km fenced. ● Contractor appointed for fencing. ● Jobs created	● Youths capacitated and exposed to business management. ● Project implemented. ● Up-grade electricity from phase 1 to phase 3. ● Jobs created	● Electricity up-graded from phase 1 to phase 3. ● 5 Youths assisted with the implementation of the project to be operational. ● 5 Jobs to be created	● Good quality meat products processed. ●Improved market price. ● Access to markets and cheaper meat products.	Get quotations for electricity up-grade and production inputs by July 2011.	Financial year 2011/2012	● Implement project per business plan approved by Council. ● Report progress quarterly to Council on the number of jobs created	Get quotations for electricity upgrade from ESKOM	Get quotations for production inputs and other necessities.	Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.
									Process payment for electricity up-grade by September 2011.			Process payment for electricity up-grade	Procure production inputs and other necessities.	Commission and hand-over project.	N/A
									Procure production inputs and other necessities by September 2011.			Expected expenditure: 40%	Expected expenditure: 60%	N/A	N/A
									Monitor progress of the project and report.			Planned jobs: 5	N/A	N/A	N/A
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**3. To promote LED through Agric Support Program (Fencing and mechanisatio**	The Ganyesa Field Cash Crop Project is an existing project benefiting	● Support to Cash Crop Farmers in Ganyesa. ● To create jobs	●R 600,000 ● Training. ● Marketing.	Ganyesa Cash Crop Project assisted with fencing material.	No of Cash Crop Field Projects assisted with fencing & production	100 ha of crop fields fenced, covering 2 km fenced. 24 Cash	Crop fields protected from being damaged by stray	Apply for extra funding for plant establishment.	1 July 2011 - 30 June 2012	Develop bid specifications and advertise for the supply	Develop bid specifications for the fencing material.	Advertise tender for the fencing material.	Procure fencing material for the Cash Crop project.	Commission and hand over project to beneficiaries.

	n - Extensive Cash Crop Production Fields) **Ganyesa** **(Outcome 4: Decent employment through inclusive economic growth)**	crop farmers, but needs fencing for crop protection from stray animals.			Cash crop fields fenced, covering 2 km fenced. Supplier / Contractor appointed for fencing material. Cash crop farmers trained on cash crop production field.	inputs. No of ha of Cash Crop Fields fenced. Suppliers / Contractor appointed. No of cash crop farmers trained. No of Jobs created	Crop farmers assisted with fencing & production inputs. 24 Cash Crop farmers trained on crop production field by 30 June 2012. 30 seasonal Jobs to be created by 30 June 2012.	animals. Improved crop products for competitive markets. Skilled cash crop farmers. Job opportunities created	Identify location of for Food Extrusion Plant establishment.		of fencing material to Ganyesa Cash Crop Project. Cover 100 ha of cash crop fields with fenced. Appoint Suppliers / Contractor. Train 24 crop farmers on cash crop production field. Create atleast 30 jobs. Handover on completion	Present to the Bid Specifications for approval.	Facilitate appointment of preferred supplier / contractor.	Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.
									Identify strategic partners.			N/A	Planned jobs:1 5	Planned jobs:1 5	N/A
												N/A	Expected expenditure: 40%	Planned expenditure: 60%	N/A
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**4. Establishment of the District Development Agency** **(Outcome 4: Decent employment through inclusive economic growth)**	Council approved the pre-establishment Phase of the District Development Agency in 2009.	● Establishment of the District Development Agency by June 2012	●R 835,000	● District Development Agency Established. ● Offices acquired. ● Board and CEO appointed. ● Service Agreement signed ● IDC Funds acquired.	● Identified Anchor projects / programmes housed in the Development Agency. ● Offices identified and operational. ● Service Agreement in place. ● Funds availed from IDC	● 1 District Development Agency Established. ● 1 Central Office space acquired. ● All Board members and administration appointed. ● Service Agreement in place.	● Compliance with relevant legislation regarding Municipal Entities. ● Compliance with the Service Level Agreement	Advertise for public participation July 2011.	Financial year 2011/2012	● Establish the Development. ● Appoint Board and CEO. ● Sign Service Level Agreement. ● Acquire Office Space. ● Report progress quarterly to Council on the establishment of the Development Agency	Present implementation plan to Council & stakeholders on the District Development Agency.	Advertise for the appointment of the Board by Council	Facilitate the appointment of CEO through the Board.	Monitor progress of the project and report to relevant structures.
									Inform Treasury on the intention to establish the Agency by August 2011.			Inform the AG and Treasury on the intention to establish the Development Agency.	Identify Office Space for the Agency.	Launch the Development Agency.	N/A
									Advertise for the appointment the Board and CEO of the Agency by September 2011.			Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.	N/A	N/A
									Advertise for acquisition of Office Space by October 2011.			Planned expenditure: 30%	Planned expenditure: 30%	Planned expenditure: 20%	Planned Expenditure: 20%

TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**5. To promote LED through Hawker Settlement Program (NURP)** **a) Vryburg / Stella (Naledi Local Municipality)** **b) Schweizer-Reneke (Mamusa Local Municipality)** **(Outcome 4: Decent employment through inclusive economic growth)**	The program was identified by Council in 2007 and a feasibility study was conducted.	● Hawker Settlement Units established by June 2012	●R3,000,000	● Kagisano & Mamusa Local Municipality assisted with hawker settlements. ● Informal hawkers assisted with accommodatio n. ● Jobs created.	● Hawker settlements built. ● No of informal hawkers assisted with accommodatio n. ● No of jobs created	● 2 Hawker Settlement structures built. ● 20 Jobs to be created	Decent accommoda tion facility for 30 informal hawkers by 20 June 2012. Decent 20 Job opportunitie s created by 30 June 2012.	Run Consultancy Rooster for appointment of Consultant by July 2012.	Financial year 2011/2012	Construct Hawker Settlements in Ganyesa & Schweizer-Reneke. ● Settle at least 20 informal traders by June 2012. Create at least 20 Job opportunities.	Run Consultancy Rooster for appointment of Consultant.	Facilitate appointment of a suitable contractor for the construction .	Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.
									Advertise tender by September 2011.			Present bid specifications for the construction of the Hawker settlement units.	Monitor progress of the project and report to relevant structures.	N/A	Commission the building and report to relevant structures.
									Facilitate appointment of a suitable contractor by October 2011.			Advertise tender for the construction of the Hawker settlement units.	N/A	N/A	N/A
									Commission the buildings and report to relevant structures by July 2012.			N/A	Planned job opportunitie s:5	Planned job opportunitie s: 10	Planned job opportunities: 5
												N/A	Planned expenditure: 20%	Planned expenditure: 40%	Planned Expenditure: 40%
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**6. To promote LED through Youth Development Programme.** **Vryburg Youth Co-operative Development Car Wash** **(Outcome 4: Decent employment through inclusive economic**	This is a pilot project initiated by the Department of Economic Development and Tourism. The structure of the project is funded by the same Department. **Council Resolution: 2010/313**	● Car wash equipment and machineries purchased and supplied by June 2012	●R 500,000	● Equipments and machineries purchased and the car wash project operational. ● Jobs created the youth.	● Equipments and machineries purchased and the car wash project operational. ● No of jobs created	● Vryburg Youth Co-operative Developmen t Car Wash supported with equipment and machineries . ● 10 Jobs to be created for the youths	Completeed and well functioning Car Wash Project by 30 June 2012. 10 Decent Job opportunities created by 30 June 2012.	Develop bid specifications for the equipments and other necessities by June 2011.	Financial year 2011/2012	Procure car washing equipment and other necessities by June 2012. ● Hand over car washing equipments by June 2012. Create at least 10 Job opportunities.	Develop bid specifications for the car washing equipments and other necessities.	Facilitate appointment of a suitable supplier.	Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.
									Advertise tender by September 2011.			Present bid specifications to Bid Specifications Committee for approval.	Monitor progress of the project and report to relevant structures.	N/A	Hand over car washing equipments to Naledi Local Municipality.

	growth)								Facilitate appointment of a suitable supplier by October 2011.			Advertise tender for the supply of car washing equipments.	N/A	N/A	N/A
									Commission the buildings and report to relevant structures by July 2012.			N/A	Planned expenditure: 40%	Planned expenditure : 50%	Planned Expenditure: 10%
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**7. To promote Tourism through Improvement of Tourist Attraction Facility Programme.** **Wentzel Dam Resort (Schweizer-Reneke)** (Outcome 4: Decent employment through inclusive economic growth)	This is an existing Municipal Tourism Attraction Facility currently not benefiting the Local Municipality and the community because of its poor state.	● Resort renovated by 30 June 2012. ● No of jobs created.	● R 800,000	● Renovate the existing structures and entrance gate of the Resort. ● Jobs created.	● Entrance gate to the Resort erected and existing structures renovated. ● No of jobs to be created.	● Entrance gate to the Resort erected and existing structures renovated. ● 10 Decent jobs created.	Improved structures and businesses run profitably. 10 Decent Job opportunities created by 30 June 2012.	Develop bid specifications for the construction and renovations work by June 2011.	Financial year 2011/2012	Erect entrance gate and Renovate the existing structures of the resort by June 2012. ● Commission the project by June 2012. Create at least 10 Job opportunities.	Develop bid specifications for the construction and renovations.	Facilitate appointment of a suitable contractor.	Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.
									Advertise tender by August 2011.			Present bid specifications to Bid Specifications Committee for approval.	Monitor progress of the project and report to relevant structures.	N/A	Commission the building and report to relevant structures.
									Facilitate appointment of a suitable contractor by September 2011.			Advertise tender for the construction and renovations..	N/A	N/A	N/A
									Commission the buildings and report to relevant structures by June 2012.			N/A	Planned expenditure: 40%	Planned expenditure : 60%	N/A
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**8. To promote LED through Tourism Promotion and Marketing to attract tourists to the District.** **N12 Treasure Route**	This is an awareness programme initiated in 2006 along the N12 Treasure Route intended to	● No of interns employed to create awareness on tourist attraction areas in the District.	●R 400,000	● Interns participating in the programme. ● No of tourists visiting the District and those contacted	● No of interns participating in the programme to create awareness. ● Increased awareness on	● 6 interns participating in the programme by July 2010. Increase in Tourists visits by	Increased awareness on tourism attraction sites of the district at least by 25% by 30 June 2012.	Develop and distribute tourism brochures as part of a marketing tool.	Financial year 2011/2012	Develop and distribute tourism brochures on tourist attraction areas of the district by June 2012.	Develop and distribute tourism brochures on tourist attraction areas of the district.	Monitor and supervise the 6 Interns participating in the programme.	Monitor and supervise the 6 Interns participatin g in the programme .	Monitor and supervise the 6 Interns participating in the programme..

	Awareness Programme (Lekwa-Teemane) (Outcome 4: Decent employment through inclusive economic growth)	attract more tourist to the District.	● No of tourists contacted to market the District to motorists or tourists passing by N12 road.		whilst passing through the N12 Route.	tourism products available in the district from 10% to at least 35%.	25%.		Supervise the 6 Interns participating in the programme. Distribute information through brochures and physical contacts to at least 15 Tourist daily. Prepare monthly reports on performance targets.		● Distribute information through brochures and physical contacts. Prepare and submit 12 monthly reports by June 2012.	Distribute information through brochures and physical contacts. Prepare monthly reports on performance targets. Planned expenditure: 40%	Distribute information through brochures and physical contacts. Prepare monthly reports on performance targets. Planned expenditure: 20%	Distribute information through brochures and physical contacts Prepare monthly reports on performanc e targets. Planned expenditure : 20%	Distribute information through brochures and physical contacts Prepare monthly reports on performance targets. Planned Expenditure: 20%
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**6. To promote LED through LED Benchmarking Programme.** **LED Benchmarking Project (SALGA)** (Outcome 4: Decent employment through inclusive economic growth)	This is a new project or programme initiated by SALGA intended to assist municipalitie s benchmark with other municipalitie s to improve service delivery.	● Participate in the LED Benchmarking Project by June 2012	●R 60,000	● LED training sessions attended on the SALGA LED Benchmarking Project. ● Trips undertaken to existing LED Projects to benchmark or copy good practices.	● No of LED training sessions attended on the SALGA LED Benchmarking Project. ● No of trips undertaken to existing LED Projects of other Municipalities to benchmark or copy good practices.	● LED Training sessions attended. ● 2 trips to be undertaken to LED Projects of other participating Municipalitie s.	● LED Training sessions attended by June 2012. ● 2 trips undertaken to LED Projects of other participating Municipalitie s by June 2012.	Register to participate in the SALGA LED Benchmarking Project by June 2011. Attend the LED Training sessions on the SALGA LED Benchmarking Project. Facilitate 2 trips to other participating Municipalities by June 2012. Compile reports and submit to relevant structures by July 2012.	Financial year 2011/2012	● Register to participate in the SALGA LED Benchmarking Project by June 2011. ● Attend the LED Training sessions. ● Facilitate 2 trips to other participating Municipalities. ● Compile reports and submit to relevant structures.	Register to participate in the SALGA LED Benchmarking Project. Attend the LED Training sessions. Compile reports and submit to relevant structures. N/A	Facilitate a trip to other participating Municipalitie s Attend the LED Training sessions. Compile reports and submit to relevant structures. Planned expenditure: 10%	Copy and implement good LED Practices. Attend the LED Training sessions. Compile reports and submit to relevant structures. Planned expenditure : 50%	Facilitate a trip to other participating Municipalitie s. Facilitate 2 trips to other participating Municipalitie s. Compile reports and submit to relevant structures. Planned Expenditure: 40%

TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**9. To promote LED through Youth Development Programme. Re A Kgona Festival 2011 (Vryburg)** **(Outcome 4: Decent employment through inclusive economic growth)**	This is a new initiated to provide career guidance to the Youths of the District.	● Support the Youth to implement the project as per the business plan by June 2012	●R 300,000	● Assist the Youth organise the festival. ● Career guidance held with 1000 Youths participating in the session.	● Festival on career guidance organised for the Youths. ● No of youths participating in the career guidance session.	● Youths assisted in organising the Career Guidance Festival. ● 1000 Youths to be organised for the Career Guidance session.	● Career Guidance Festival organised and held by 30 June 2012. ● 1000 Youths organised for the Career Guidance session by December 2012.	Hold planning meetings by December 2011.	Financial year 2011/2012	Organise and hold a Career Guidance Festival in Vryburg by June 2012. ● Procure service providers for the Festival by November 2012. Mobilise at least 1000 Youths to participate in the Career Guidance Festival.	Develop bid specifications for goods and services for the Career Guidance Festival.	Facilitate appointment of suitable service providers.	N/A	N/A
									Develop bid specs and advertise tender by September 2011.			Present bid specifications to Bid Specifications Committee for approval.	Hold a Career Guidance Festival in December.	N/A	N/A
									Facilitate appointment of suitable service providers by November 2011.			Advertise tender for the goods and services.	Prepare a report to Council	N/A	N/A
									Hold the Career Guidance Festival by December 2011.			N/A	Planned expenditure: 100%	N/A	N/A
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**10. To promote Tourism through Improvement of Tourist Attraction Facility Programme. Leon Taljaard Nature Reserve (Naledi)** **(Outcome 4: Decent employment through inclusive economic growth)**	This is an existing Municipal Tourism Facility not receiving proper maintenance and management .	● Wild game and vehicle purchased and supplied by June 2012	●R 800,000	● Wild game and other necessities purchased and supplied. ● Jobs created the youth.	● No and types of wild games purchased. ● No of jobs to be created.	● New blood of wild games for Leon Taljaard purchased ● 5 Decent jobs created.	● Improvement made at Leon Taljaard in accordance with the recommendations of Ecological study conducted ● 5 Decent Job opportunities created by 30 June 2012.	Develop bid specifications for the wild game and other necessities by June 2011.	Financial year 2011/2012	● Procure wild game and other necessities for Leon Taljaard by June 2012. ● Commission the project by June 2012. ● Create at least 5 Job opportunities.	Develop bid specifications for the wild game and other necessities.	Facilitate appointment of a suitable supplier.	Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.
									Advertise tender by September 2011.			Present bid specifications to Bid Specifications Committee for approval.	Monitor progress of the project and report to relevant structures.	N/A	Commission the building and report to relevant structures.
									Facilitate appointment of a suitable supplier by October 2011.			Advertise tender for the supply of wild game and other necessities.	N/A	N/A	N/A

									Commission the project and report to relevant structures by July 2012.			N/A	Planned expenditure: 60%	Planned expenditure : 40%	N/A
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**11. Support to Ganyesa Wild Silk Project - Commercialisation** **Ganyesa** (**Outcome 4: Decent employment through inclusive economic growth**)	The commercialisation of the project started in 2008/2009 financial year with the building of a processing plant.	● District Tourism Information Centre established by June 2012	●R 400,000	● Operationalisation of the plant. ● Jobs created.	● Plant and office equipment procured to ensure the project is operational. ● No of jobs created	● Plant operational. ● 10 Jobs to be created	Plant and office equipment procured and well functioning processing plant 30 June 2012. 15 Decent Job opportunities created by 30 June 2012.	Develop bid specifications for plant and office equipments by July 2012.	Financial year 2011/2012	Procure plant and office equipment for silk plant in Ganyesa by June 2012. ● Hand over office equipment to Kagisano Local Municipality and to the project by June 2012. Create at least 15 Job opportunities.	Develop bid specifications for plant and office equipments.	Facilitate appointment of a suitable supplier.	Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.
									Advertise tender by September 2011.			Present bid specifications for plant and office equipments.	Monitor progress of the project and report to relevant structures.	N/A	Commission the building and report to relevant structures.
									Facilitate appointment of a suitable supplier by October 2011.			Advertise tender for the plant and office equipments.	Planned jobs: 5	Planned jobs: 10	N/A
									Commission the project and report to relevant structures by July 2012.			N/A	Planned expenditure: 60%	Planned expenditure : 40%	N/A
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**12. To promote Tourism through major Tourism facilities.** **District Tourism Information Centre – Vryburg** (**Outcome 4: Decent employment through inclusive economic growth**)	The feasibility study for the DTIC sanctioned by Council is complete and approved.	● District Tourism Information Centre established by June 2012	●R3,510,338	● District Tourism Information Centre structure built. ● Jobs created.	● District Tourism Information Centre structure built. ● No of jobs created	● 1 District Tourism Information structures built. ● 10 Jobs to be created	Completeed and well functioning Tourism Information Centre for the District 30 June 2012. 10 Decent Job opportunities created by 30 June 2012.	Run Consultancy Rooster for appointment of Consultant by July 2012.	Financial year 2011/2012	Construct District Tourism Information Centre in Vryburg by June 2012. ● Commission the project by June 2012. Create at least 10 Job opportunities.	Run Consultancy Rooster for appointment of Consultant.	Facilitate appointment of a suitable contractor for the construction.	Monitor progress of the project and report to relevant structures.	Monitor progress of the project and report to relevant structures.
									Advertise tender by September 2011.			Present bid specifications for the construction of the DTIC.	Monitor progress of the project and report to relevant structures.	N/A	Commission the building and report to relevant structures.
									Facilitate appointment of a suitable contractor by October 2011.			Advertise tender for the construction of the DTIC.	N/A	N/A	N/A
									Commission the buildings and report to relevant structures by July 2012.			N/A	Planned expenditure: 10%	Planned expenditure : 40%	Planned Expenditure: 50%

TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**13. To promote Tourism through Branding Activation Programme** **(District & Local)** **(Outcome 4: Decent employment through inclusive economic growth)**	Project was approved by Council in 2008 and funded through the Vuna Awards. The project has not been implemented in Kagisano / Molopo Local Municipality because of the merging process.	District & Local Municipalities branded through installing bill boards as part of a strategy to attract investors. No of jobs created by by June 2012	● R 947,372	● Branding activation ● Jobs to be created.	● To install Welcome boards in all entry points of the District and Kagisano / Molopo. ● No of jobs to be created.	● 6 x Welcome boards installed by 30 June 2012. ● 10 Temporary jobs to be created by 30 June 2012.	● Project implementation Committee to monitor implementation to ensure quality work. ● Increased interest to invest in the District. ● 10 Decent Job opportunities created by 30 June 2012.	**6 Welcome boards installed by July 2012.**	Financial year 2011/2012	● Install 6 Welcome boards in Kagisano/Molopo by June 2012. ● Commission project and report to relevant structures by July 2012. ● Create at least 10 Job opportunities.	**Monitor installations and report to relevant structures.**	Monitor installations and report to relevant structures.	Monitor installations and report to relevant structures.	Commission the building and report to relevant structures.
									Monitor installations and report to relevant structures.			**N/A**	N/A	N/A	N/A
												N/A	N/A	N/A	N/A
									Commission project and report to relevant structures by July 2012.			**N/A**	Planned expenditure: 60%	Planned expenditure : 40%	N/A
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**14. To promote LED and Tourism through assisting SMMEs to participate in EXPOS & marketing material such as brochures.** **(Outcome 4: Decent employment through inclusive economic growth)**	a) The District participates annually at the Vryburg Show, Darban Indaba, Bloemfontein EXPO (Macufe), North West Mega EXPO, and Stella BeesFees. b) The Municipality has initiated a program of Flea Markets for SMMEs.	● No of SMMEs exposed and supported to participate in local, national and international EXPOs by June 2012.	●R 350,000	● Support local EXPOS. ● Assist SMMEs send products to be exhibited to national and international EXPOS. ● Develop and print LED and Tourism brochure.	● No of local EXPOS supported. ● No of SMMEs assisted to participate and exhibit their products at local, national and international EXPOS. ● No of Tourism brochures developed and distributed.	● Support 2 local EXPOS by 30 June 2012. ● 20 SMMEs supported to send products to be exhibited to national and international EXPOS by 30 June 2012. ● Develop and print LED and Tourism brochure.	● 20 SMMEs supported to participate in EXPOs. ● Increase in Tourists visits & investments by 5%. ● Increase in awareness on local products at least by 5%	**Give financial support Local Shows by July 2011.**	Financial year 2011/2012	● Support 2 local EXPOs. ● Assist 20 SMMEs participate in exhibiting their products at local, national and international EXPOS. ● Develop and print LED and Tourism brochures.	**Support the Bray July to organise the event.**	Support the Stella Beesfees Show with funds to organise the event.	Monitor and produce reports on the Shows.	Support the Vryburg Show with funds to organise the Agric Show.
									Assist local SMMEs & farmers participate at Expos by July 2012.			**Assist 6 SMMEs to participate at the Stella Show and the Bray July.**	Assist local SMMEs participate at the North West Mega Expo	N/A	Assist 15 SMMEs to participate at the Vryburg Agric Show and the Durban Indaba.
									Organise 3 Flea Markets per quarter by July 2012.			**Monitor and produce reports on the Shows.**	Assist local SMMEs participate at the Macufe Expo.	N/A	N/A
												Organise 3 Flea Markets.	Organise 3 Flea Markets.	3 Flea Markets.	3 Flea Markets.
									Monitor and produce reports on the Shows.			**Planned expenditure: 10%**	Planned expenditure: 40%	Planned expenditure : 10%	Planned expenditure: 40%
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	**15. To promote LED through Skills Development Programme** **District**	This an on-going programme intended to capacitate SMMEs & Farmers in	No of SMMEs and farmers enrolled on the Capacity Building programmes and Training.	● R 300,000	● Business Skills provided to SMMEs and farmers.	● No of SMMEs trained and farmers trained & capacitated.	● 40 SMMEs, tourism product owners and farmers trained &	● 30 SMMEs and farmers capacitated and skilled in their fields to run and	**Identify training needs of SMMEs and farmers by July 2011.**	Financial year 2011/2012	● Identify skills gab amongst SMMEs and farmers. ● Advertise tender for	**Identify skills gab amongst SMMEs and farmers.**	Advertise tender for appointment of training service providers.	Monitor and report progress on training of SMMEs and farmers.	Monitor and report progress on training of SMMEs and farmers.

	(Outcome 4: Decent employment through inclusive economic growth)	business skills. However, SMMEs lack business skills to run their businesses.	by June 2012				capacitated by 30 June 2011.	manage their projects/businesses effectively by 30 June 2012. ● Reduction in mismanagement of project funds.	**Develop a training programme for SMMEs and farmers by September 2011.**		appointment of training services providers. ●Train SMMEs and farmers based on their skills needs. ● Report progress.	**Develop TOR for training programmes.**	Facilitate appointment of suitable training service providers.	N/A	N/A
									Advertise and Facilitate appointment of a suitable Trainer by October 2011			**Present Bid specifications to the Bid Specifications Committee.**	Advertise tender for appointment of training services providers.	N/A	N/A
									Monitor training program and report throughout the financial year.			**N/A**	Planned expenditure: 30%	Planned expenditure : 40%	Planned Expenditure: 30%

Table 40: Local Economic Development - Objectives, Strategies, Priorities, Projects & Targets

Thematic Area 3: Municipal Transformation, Institutional Development and Labour Matters

Analysis

The Senior Manager of Corporate Services Department has been given special leave due to some allegations of contravening the Code of Conduct. The HR Manager has been appointed to act in the position until further notice.

Policies are in place but the review process is in place. Councillors have been work-shopped and they still have to be discussed at the Local Labour Forum. Lack of office space and parking (currently old Ellerines building is being renovated and turned into offices and the project is expected to be completed by the end of April 2011. Parking area is not enough as most of the officials participate in the vehicle scheme and therefore additional parking space is required to accommodate all vehicles. The nearby parking area is allocated to business e.g. Shoprite and Standard Bank. Negotiations are in progress to request additional parking.

Organisational structure was last reviewed and adopted by Council in August 2008. It is due for another review and aligned to IDP (e.g. Some positions were never filled due to budget constraints, so the municipality must check if they still need those positions or not). Job descriptions and analysis need to be reviewed as some officials are overloaded whilst others are under-utilised. A process of workstudy must be conducted and some positions do not match the responsibilities.

Electronic Record keeping (management system) is not utilised as some officials are not trained on how to use the system. Agenda items are not created electronically and therefore cannot be traced because of lot of paper work and administration. A consultant has been appointed to render services on employee wellness for a period of six months. The department has budget constraints for skills development and some of the training and courses are paid for by LGSETA and some are not committed because if they are nominated for training, they don't attend.

THEMATIC AREA	Municipal Transformation, Institutional Development & Labour Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions Strengthen the skills and human resource base	
10 POINT PLAN	Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities. Uprooting of corruption, nepotism, maladministration in our system of local government.	
NATIONAL PRIORITY OUTCOMES	**Outcome 5:** A skilled and capable workforce to support an inclusive growth path	**Role of Local Government** Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
	Outcome 9: Responsive, accountable, effective and efficient local government system	**Role of Local Government** Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Continue to develop performance monitoring and management systems Ensure councils behave in ways to restore community trust in local government
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	**Role of Local Government** Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage
DISTRICT OBJECTIVES	**STRATEGIES**	
1. Provision of accessible basic skills, basic formal education, including adult education, to all people. **2. Provision of effective human resources administration to ensure proper management of employee benefits** **3. Provision of Sound Labour Relations to ensure effective dispute resolution in the municipality**	**4. Development and implementation of the Workplace Skills Plan (WSP) to ensure that staff is properly capacitated to discharge their duties.** **5. Provide effective human resources administration to ensure that employee benefits are implemented in line with SALBG regulations.** **6. Establish an effective Local Labour Forum to ensure labour peace and that employee grievances and dispute resolution mechanisms are handled amicably**	

Table 41: Thematic Area 3- Municipal Transformation & Labour Matters

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1st	2nd	3rd	4th
ENSURE TRAINING AND DEVELOPMENT OF PERSONNEL AND COUNCILLORS	To facilitate training programmes for officials and councillors (MTAS) Addresses output 5.1 and outcome 12.2.4	There is a need to provide training in line with identified needs	Number of employees and councillors trained within the financial year	Skills Development Unit/ Training, Development, Performance and Equity Committee Training budget: R500 000	Number of Competency Certificates Obtained by both officials and Councillors	100% completion with legislation and Good Governance/ Return on Investment and improved delivery of services.	1 WSP aligned with IDP	Reviewed WSP that is linked to IDP.	Develop Bid Specifications for training by July 2011	Financial year 2011/2012	Implement training in line with WSP to support realization of organizational objectives	Develop Bid Specifications for the procurement of training providers.	Advertise tender for procurement of accredited training providers	Facilitate appointment of accredited training providers	Monitor implementation of training. Compilation of annual training report
									Advertise tender and facilitate appointment of suppliers by September 2011.			Present to the Bid Specifications			Development & submission of WSP for the next financial year
												N/A	Planned expenditure: 20%	Planned expenditure: 40%	Planned expenditure: 40%
ENSURE CAPACITY BUILDING AMONG OUR COMMUNITIES	To promote capacity building among unemployed youth through learnership programmes (MTAS) Addresses output 5.1 and outcome 12.2.4	The structured learning programmes have been approved by LGSETA	To create a pool of skilled unemployed youth where municipalities can absorb for employment	Discretionary Grant approved by LGSETA amounting R15348000.	1.Learnership Programmes implemented according to LGSETA guidelines. 2. 580 unemployed youth to participate in LGSETA learnership programmes i.e Roads Maintenance, Electricity Reticulation, Emergency Services Operations, Waste Management, Parks and Horticulture	1. Developed skills pool among the youth in the district. 2.Temporary employment created through implementation of learnerships 3.Reduction of poverty through stipends paid to participating unemployed youth	580 unemployed youth to participate in learnership programmes	1. Improved skills level among youth in the district. 2. Skills shortage reduced in the district	Develop Bid specifications by July 2011.	Financial year 2011/2012	1. Implement structured learning programmes according LGSETA requirements 1. Submit quarterly progress reports to LGSETA and Council	Develop bid specifications for procurement of accredited training providers to implement learnerships	Advertise tender requesting accredited training providers to implement learnerships	Monitor progress of the project and report to LGSETA and Council	Monitor progress of the project and report to LGSETA and Council
									Present bid specifications for approval by August 2011.			Present to the Bid Specifications	Facilitate appointment of preferred contractor.	N/A	N/A
									Advertise tender and facilitate appointment of accredited training providers by September 2011.			N/A	N/A	Expected expenditure: 50%	Expected expenditure: 50%

RECRUITMENT, SELECTION AND RETENTION OF STAFF	1. To recruit suitably qualified and experienced personnel to fill prioritized and funded vacancies. 2. To review recruitment and selection policy that is inclusive of employee retention strategy (MTAS) Addresses Output 12.2.2	1.There are currently funded and priority vacancies on the municipality's organogram 2. Review of organizational policies is in progress pending adoption and approval by council.	Number of suitably qualified and experience employees appointed to fill prioritized and funded vacancies	Human Resources Unit; R90 000.00	All vacant, funded and prioritized positions filled	Fully fledged organogram that addresses municipality's objectives for improved performance on service delivery requirements1 Organogram aligned to IDP.	One organogram aligned to IDP	Suitably experience and qualified personnel appointed	Identification of critical and prioritized positions to be filled Advertisement of all funded priority positions by July 2011 Conducting of short-listing and interviews to procure suitably qualified candidates to serve the municipality	Financial year 2011/2012	1. Establishment of a Remuneration Committee to guide the retention of personnel 2. Submit report to inform council on appointments made 3. Conduct induction workshop for new employees	Advertisement of funded prioritized positions Planned Expenditure: 100%	Conduct short-listing and interviews of suitably qualified and experienced candidates Submit reports on movement of staff to the council and induct newly appointed personnel	Monitor implementation of conditions of service & allocation of benefits for newly appointed personnel	Review of employee benefits, e.g. car scheme N Submit reports on appointments made to the council and induct newly appointed
		No Exit Procedure Manual in place	Understood and implemented Exit Interviews		Documented user-friendly exit interviews & manual procedures	1 Approved Exit Interview Procedure Manual	Approved Procedure Manual	Approved User-friendly manual	Manual to source reasons of termination		Reduction of number of terminations	Development of Exit Interviews Procedures	Draft Procedures sent to Senior Management & LLF	Draft Procedures sent Mayoral Com & Council	Review and approved Procedures in line with legislation
CREATE A POSITIVE EMPLOYEE CLIMATE THROUGH SOUND LABOUR RELATIONS	To create a sound labour relations in the workplace (MTAS) Addresses Outcome 12	Local Labour Forum (LLF) is functional and meets regularly; Structure reviewed and	Number of LLF meetings held; Number of adverse findings on appeals; Number of	Human Resources Unit and Legal Services Unit; R100.000.00	Schedule of LLF meetings Reports on outcomes of grievances solved Schedule and minutes of general	Highly motivated and performance driven team in a conducive working environment	4 LLF meetings 4 general staff meetings; 1 informative employee satisfactio	Effective results oriented meetings and compliance with SALGBC regulations	Convene LLF Meetings and Submit recommendations to council	Financial year 2011/2012	4 LLF meetings 4 general staff meetings; 1 informative employee satisfaction survey	1.1 LLF meeting by September 2011 2. 1 Staff Meeting by September 2011	1.1 LLF meeting by December 2011 2. 1 Staff Meeting by December 2011	1.1 LLF meeting by March 2012 2. 1 Staff Meeting by March 2012	1.1 LLF meeting by June 2012 2. 1 Staff Meeting by June 2012

		employees placed; Disciplinary procedure applied fairly and expediently; General staff meetings not held regularly, Delays in dealing with grievances adversely affect staff morale	grievances resolved within the prescribed timeframe; Number of general staff meetings held; Number of Grievances resolved		staff meetings;		n survey or workshop held		Conduct General Staff Meetings			Conduct Internal Employee Satisfaction Survey by September 2011	Tabling of Employee Satisfaction Survey Report at Senior Management Meeting by December 2011	Implementation of Employee Satisfaction Survey Recommendations by March 2012	Review of implemented recommendations of Employee Satisfaction Survey and report to council by June 2012
									Resolve employee grievances Conduct Employee Satisfaction Survey			Planned Expenditure: 10%	Planned Expenditure: 40%	Planned Expenditure: 40%	Planned Expenditure: 10%
		Expired Essential Services Agreement	Approved Essential Service Agreement		Signed Essential Service Agreement	Non-participation in strike of Essential Service Employees	1 signed agreement	Compliance with SALGBC regulation & Legislation	Convene LLF meeting			Draft Essential Services Agreement sent to Snr Management meeting & LLF	Draft ESA sent to Mayoral Committee	Essential Services Agreement sent to Council for approval	Review of approved ESA & recommendations sent to Council
PROVISION OF LEGAL SUPPORT TO THE MUNICIPALITY	1. To provide internal legal advice to the District municipality and facilitate the attainment of legal advice from external legal advisors. 2. To develop policies and ensure compliance herewith 3. To improve, extend and	1. Legal advisor appointed internally ; Council appointed Council Attorneys; Other legal experts are used on an adhoc basis; Complex legal matters	1.Number of legal advises provided internally, Number of legal advices provided by external attorneys Number of legal advices processed and	Legal Services Unit R100 000	1. Legal Advices received internally and externally. 2. Code of policies adopted by council 3. Well equipped and resourced law library	1.100% compliance with legislation and policies, regulations and Minimal legal disputes 2. Policy based management and policy governed municipality and good governance 3. Well informed; knowledgeable	1. 30 Municipal policies 2. 1 Code of adopted policies	1. Reliable and professional legal services to the municipality 2. Updated policies that are user-friendly and legally compliant 3. well	Convene policy review workshops	Financial year 2011/2012	30 Municipal Policies adopted by Council by Dec 2011. 2. Report on provision of legal advice to municipality submitted to council by Dec 2011 3. Fully fledged law library by June 2012	Convene task team meeting to review outstanding municipal policies & check compliance (Fleet Management, Strike Management, Dress Code, etc)	Submit policies to mayoral committee & council for adoption	Hold policy workshops to familiarise staff wit adopted policies	Monitor the implementation of council policies. Review all policies

	maintain an internal Law Library and ensure safekeeping of library books and materials. 4. Assist local municipalities with access to the library and ultimately have minim-libraries where possible. 5. Represent the municipality at Barganing Council where labour disputes are referred 6. Identify the need for and develop By-Laws where a need arises (MTAS) Addresses output 12.2.30, outcome 12.3.4A and output 12.4	are mostly presented to external legal advisors /Lawyers 2. Policies reviewed and awaits council adoption 3. Law Library establishe d and procureme nt underway for establishm ent of electronic law library. 4. Library yet to be officially opened due to lack of office space; local municipalit ies already acquiring law libraries for the councillors and officials. 5. Legal Advisor to represent the municipalit y when disputes are referred.	administer ed by other legal attorneys (referrals) 2. Number of policies reviewed and adopted by Council and number of interventio ns where disputes of interpretati on arise 3. Number of law books and materials kept in the library. Number of new books procured as well as number of people using the library. 6. Number of By-Laws developed and adopted by Council.			and well resourced municipality on legal matters		resourced, advanced and modernize d user-friendly law library	Conduct consultation sessions with staff to familiarise them with policies Submit draft policies to council for adoption Implement adopted municipal policies			Planned expenditur e: 25%	Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditur e: 25%

		6. Two (2) By-Laws adopted by Council and service provider (PWC) appointed and developed drafts and contract terminated due poor work quality (cut & paste).													
ACHIEVEMENT OF EMPLOYMENT EQUITY	To update, submit and implement municipality's Employment Equity Plan (MTAS) addresses output 12.2.2	Senior Management is predominantly male, no disabled persons in the institution, Coloureds and Indians are under-represented.	1.Submission of an approved equity plan to DoL by 30 September 2011 2. Number of females, coloureds and Indians appointed	Skills Development Unit/ training equity and performance management committee R50 000.00 Human Resources Unit R 50 000.00	Copy of reviewed and approved EE Plan. 1 female appointed at middle management level	1.100% compliance with legislation and good governance 2. Attainment of gender equity at middle management level	One Employment Equity Plan aligned to IDP	. Employment Equity Plan that is compliant with EE legislation, Reflective of demographics and aligned to the Municipality IDP.	Convene Equity Committee meeting and consultations with Senior Management.	Financial year 2011/2012	Compile a five year Employment Equity Plan that is renewable annually and aligned to the municipality IDP and approved organogram	Convene Employment Equity Committee Meeting to Compile Employment Equity Plan and distribute to senior management for inputs by Sept 2011	Convene Employment Equity Committee Meeting to Publicise the EE Plan in the organizations notice board upon approval by council	Convene Employment Equity Committee Meeting to Monitor the implementation of Employment Equity Plan in the municipality.	Convene Employment Equity Committee Meeting to Review the implementation of EE Plan.
									Submit Equity Plan to council for approval			Submit draft EE Plan to council for approval	Submit the approved plan to DoL and relevant stakeholders	Update Council on the implementation of EE Plan by submitting implementation report.	Develop and submit Employment Equity Progress Reports to council, DoL and relevant stakeholders
												Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 25%	Planned expenditure: 25%

PROVISION OF ADMINISTRATIVE SUPPORT SERVICES TO THE MUNICIPALITY	1. To manage and maintain municipal pool vehicles 2. To maintain effective telephone system (MTAS) Addresses output 12.3.7.3 and Outcome12.4	1. Fleet management supervisor appointed Service provider appointed to install tracking and monitoring devices Personalised tags allocated to authorised drivers Monitoring & control measures in place (i.e. Route form & vehicle inspection sheet) Municipal fleet mileage is too high and resulting in high costs in maintenance There is lot of recklessness as shown by number of avoidable accidents There is a huge shortage of vehicles. fleet management policy not in place. 2. Telephone system is in place; Pincodes	1. number of accident and actual costs of maintenance and fuel 2.Expenditure on telephone calls percentage % of functionality of the monitoring system number of new installations	1. Records and Administration Unit R335 000.00	1. Well maintained, roadworthy municipal vehicles 2. Newly installed telephones and monitor, Well functional telephone lines in municipal buildings.	1. Reliable and cost effectively maintained municipal pool vehicles resulting in improved service delivery 2. Reduced operational expenditure on telephones Effective connectivity and communication	1. All (12) pool vehicles maintained 2. 30 telephone instruments installed	1.Roadworthy and reliable municipal pool vehicles 2. High level of connectivity	Assessment of roadworthiness on pool vehicles	Financial year 2011 - 2012	1. To reduce fuel costs and accidents by 5% by 30 September 2011 2. To reduce telephone costs by 5% by 30 September 2011	Assess pool vehicle roadworthiness by Sept 2011	Monitor Service intervals of all pool vehicles by December 2011	Conduct maintenance on all pool vehicles by March 2012	Submit Vehicle status report to council by June 2012
									Compilation of vehicle status report			Assess vehicle fuel usage by Sept 2011	Issue vehicle tags to all users by Dec 2011	Collate information on fuel usage by March 2012	Analyse fuel expenditure and submit report to council by June 2012
									Assessment of telephone systems effectiveness			Ensure the effectiveness of telephone system by Sept 2011	Submit draft landline policy for council adoption by Dec 2011	Monitor implementation of telephone system by March 2012	Review telephone system and submit expenditure report by June 2012
									Monitoring of telephone usage and expenditure			Planned expenditure 20%	Planned expenditure: 20%	Planned expenditure: 30%	Planned Expenditure: 30%

		allocated to members to monitor telephone usage and curb misuse; The monitoring system is not fully functional at other buildings (internal audit and Old building)													

FACILITATE INFORMATION TECHNOLOGY (IT) EFFICIENCY	1. Maintain IT efficiency and effectiveness 2. Develop District Website (MTAS) addresses Output 12.3.8	IT service has been outsourced,	1. Level of efficiency and effectiveness of IT service	Corporate Services Department R10686.000.00	IT infrastructure and equipment in place	Effective and efficient IT system resulting in speedy service delivery	1 IT Specialist appointed	Reliable and efficient IT System	Request Bids for development of Website	Financial year 2011-2012	1.To source funding for the appointment of internal IT Specialist per the organizational structure by June 2012 2. To develop a fully functional website by June 2012	Monitor the development of the District Website and rove in local municipalities in the process	Submit Corporate Services information to the Service Provider	Monitor the functionality of the district website by March 2012	Review the functionality of district website and submit report to council by June 2012
									Appoint provider for the development of website			Planned expenditure: 50%	Planned expenditure: 30%	Planned expenditure: 10%	Planned expenditure: 10%

PROMOTION OF GOOD GOVERNANCE	1.To promote effective and Corporate governance through compliance with relevant legislation and policies. 2. To ensure sitting of council and its committee meetings. 3. Implementation of Records Management Policy. 4. Review of the File Plan 5. Revival of committee management business processes and records communication management	Functional Council and its Committees & some portfolio committees are not functional since they are not meeting regularly. Rules & standing order of Council and its committees are in draft forms Records management policy in draft form	Number of Council, Mayoral and Portfolio Committees meetings	Records Management and Administration Unit	Recommendations from Portfolio and Mayoral Committee and resolutions of Council Agenda delivered on time	Accelerated service delivery	4 council meetings p/a 4 portfolio committee meetings 4 mayoral committee meetings	Effective Council meetings geared towards accelerated delivery of service	Agenda delivered 7 days before the meeting Accurate minutes	Financial year 2011-2012	Facilitating four (4) successful quarterly Corporate Service Departmental; Portfolio Committee; four (4) Mayoral meeting; four (4) statutory Council meeting in accordance with the Structures Act.	Facilitating one successful quarterly Corporate Service Departmental; Portfolio Committee; One Mayoral meeting; One statutory Council meeting in accordance with the Structures Act by Sept 2011	Facilitating one successful quarterly Corporate Service Departmental ; Portfolio Committee; One Mayoral meeting; One statutory Council meeting in accordance with the Structures Act by Dec 2011	Facilitating one successful quarterly Corporate Service Departmental; Portfolio Committee; One Mayoral meeting; One statutory Council meeting in accordance with the Structures Act by March 2012	Facilitating one successful quarterly Corporate Service Departmental; Portfolio Committee; One Mayoral meeting; One statutory Council meeting in accordance with the Structures Act by June 2012
		No records management policy in place and records file plan	Number of Approved Records Management Policy and File Plan	Records Management and Administration Unit	Approved Policy and File Plan in place		1 approved policy; 1 approved file plan	Approved Records management Policy & File Plan that is legally compliant	Resolution Register & File Plan		1 Records Management Policy & File Plan adopted by Council by June 2012.	Draft Records Management Policy & File Plan sent to Senior Management for inputs by Sept 2011	Draft Records Management Policy& File Plan sent to LLF for inputs by December 2011	Draft Policy sent to Mayoral Committee and Council for approval by March 2012	Review Policy and submit report by June 2012

Table 42: Municipal Transformation & Institutional Developmental & Labour Matters – Objectives, Strategies, Priorities, Projects & Targets

IDP Developmental Priorities & Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Activities	Target	Quarterly Target			
												1st	2nd	3rd	4th
PROVIDE MUNICIPAL PLANNING	To review and approve the IDP of the District.	The existing previous IDP documents and related legislation	Approved Reviewed 2012/2013 IDP by 31 May 201	Planned Rep Forms to all municipalities. Planned Review of all analysis phases of all municipalities	Reviewed IDPs of all 7 municipalities	Well documented and approved IDPs of all municipalities	7	Credible IDP in line with applicable legislation and policies	July 2011-May 2012	Delevelopment of a draft IDP Framework, meeting with locals to get their inputs, organizing of Rep Forum meetings	7 Reviewed IDPs of the district and locals	Review, develop and adopt IDP Framework and Process Plan 2012/13	Start with IDP review for 2012/2013. Review the Analysis Phases by September 2011	Complete and table before Council the Draft Review 2012/2013 IDP by March 2012 Submission for Analysis by DDLG	Community IDP/Budget Road shows. Complete and table Final IDP before Council by May 2012.
	District wide 2012/2013 IDP/Budget Road shows	The previous information or inputs received during the mayoral road show	Number of District wide 2012/2013 IDP/Budget Road shows held	Planned District Wide Rep Forums	District IDP/Budget Roadshows held.	Well documented minutes and Attendance Registers	6	Informed inputs from the communities	May 2012	Publisice, arrange venues for roadshows, invite participant and get inputs and comments	6 Roadshow events at local municipalities	Prepare programme for community consultative meetings on the IDP	Hold localized IDP Rep Forums	Hold District IDP Rep Forums/IGR Summit	Hold localized IDP Rep Forums
	To hold four (4) Strategic IDP/PMS Steering Committee meetings.	The previous minutes of the steering committee meetings	To hold four (4) Strategic IDP/PMS Steering Committee meetings per annum	Planned IDP/PMS Steering committee meetings	Strategic IDP/PMS Meetings held	Well documented Minutes and attendance registers	4	Planned and informed meetings	July 2011-June 2012	Arrange venues, invite locals, held meetings as scheduled	4 IDP/PMS Meetings held	1st IDP/PMS Steering Committee Meeting by Aug 2011	2nd IDP/PMS Steering Committee Meeting by Nov 2011	3rd IDP/PMS Steering Committee Meeting by March 2012	4th IDP/PMS Steering Committee Meeting by June 2012
	To hold two (2) District Wide Forum Workshop	The previous minutes of the IDP Rep forums	Number of District Wide IDP Rep Forum Workshops held	Planned District Rep Forum Workshops	District Rep Forums held	Well documented minutes and attendance register	2	Enhanced community consultation and participation	Nov 2011 & March 2012	Publicise the forums, invite participant, hole forums as planned	2 IDP Rep forums held	Prepare for 1st District wide IDP Rep Forum Meeting	Hold 1st District wide IDP Rep Forum Meeting(Nov - 2011)	Prepare for 2nd District wide IDP Rep Forum Meeting	Hold 2nd District wide IDP Rep Forum Meeting (March 2012)
	To hold two working sessions with 6 Local municipalities	The previous minutes of the work sessions	Number of working sessions held with Local Municipalities	Planned working sessions	Working sessions planned	Well documented minutes and attendance register	2	Detailed planning at district level	Dec 2011-April 2012	Publicise the work sessions invite participant, hole forums as planned	2 Working session	Prepare for 1st working session with 6 Local Municipalities	1st working session – (Jan -2012) Minutes of the Working Sessions held	Prepare for 1st working session with 6 Local Municipalities	Hold 2nd working session.(March 2012) Minutes of the Working Sessions held

Table 43: Integrated Development Planning Objectives, Strategies, Projects & Targets

IDP Developmental Priorities & Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Timeframe	Annual Target	Means of Verification / Outputs(Measurement Source)	Quarterly Targets(Quantities and/or Quality of inputs, outputs, outcomes, time)			
												1st	2nd	3rd	4th
IMPLEMENT PMS IN THE DISTRICT AND LOCALS	Efficient and functional PMS in the Municipality	2011/2012 PMS Framework for the Dr Ruth S Mompati local Municipality	Reviewed 2012/2013 PMS Framework	Operatioal Budget	Reviewed PMS Framework 2012/2013	PMS planning framework operationalised	1 PMS Framework	PMS Framework in line with Provincial Framework	1st July 2011-30th May 2012	1 PMS Framework	Reviewed PMS Framework	Desktop Analysis of the PMS Framework For 2011/2012	Compile Draft 2012/2013 PMS Framework in line with provincial	Table Draft 2012/2013 PMS Framework document at council	Table Final 2012/2013 PMS Framework document at Council by July 2012
	To review performance targets and indicators on a quarterly basis during 2011/2012	Quarterly Review Session held in the 2010/2011 financial year	4 quarterly performance Reports	Quarterly Performance Reports from units. Personnel. Operational Budget	Documented quarterly reports	Adopted quarterly report	4 quarterly performance reports	Credible performance reports	2nd July 2011-30th May 2012	4 Quarterly performance reports	Documented Quarterly Performance Reviews reports and recommendations	Submission of first quarterly performance report and evaluation report	Submission of second quarterly performance report and evaluation report	Submission of third quarterly performance report and evaluation report	Submission of fourth quarterly performance report and evaluation report
		Midyear Budget Performance Review held in 2011	One (1) Midyear Budget and Performance Review held by January 2012		Reviewed targets and indicators of the first two quarters (July-Sept) and (Oct-Dec)	Adopted Mid Term Report.	2 X Quarterly Reports.	Credible performance reports	Bi-Annually	2	Mid-Term Budget and Performance Assessment.	Plan for the mid - term strategic retreat.	Hold the mid-term strategic retreat to report on the past two quarters performance	Prepare minutes from the strategic retreat and reports for council consideration and adoption	Preparation for the holding of the last term strategic retreat to assess performance for the past two quarters
	Develop Service Delivery Budget and Implementation Plan for 2012/2013.	2011/2012 SDBIP	1 Approved 2012/2013 SDBIP	Operational Budget	Approved SDBIP for 2012/2013	Adopted SDBIP 2012/2013	1 X SDBIP	Approved SDBIP in terms of MFMA	Annually by end of June 28	1 Approved SDBIP	Documented 2012/2013 SDBIP	Publicize approved SDBIP to Community.	Desktop review the Draft 2012/2013 SDBIP. Conduct 1st quarterly Review of the SDBIP	2 quarterly review of the SDBIP. Table the Draft 2012/2013 Top-Layer SDBIPs to Council for consideration	3 quarterly review of the SDBIP. Table the Draft 2012/2013 Top-Layer SDBIPs to Council for consideration and final approval by the Mayor by the 28 June 2010

	Compile the Annual report for 2009/2010 and 2010/2011 by January 2012	2008/2009 Annual Performance Report	1 Approved 2009/2010 and 1 approved 2010/2011 Annual Performance Report	Operational Budget	Compiled 2009/2010 Annual Performance Report	Approval by Council of the 2009/2010 and 2010/2011 Performance Report.	2 X Annual Reports	Approved Annual Reports	Annually	2 Approved Annual Reports.	Council adopted 2009/2010 Annual Performance Report (MSA Section 46) and Annual Report (MFMA Section 121)	Data gathering to compile 2010/2011 Annual Performance Report (MSA Section 46)	Continuation and finalization of the annual report	Tabling before council and adoption of 2009/2010 and 2010/2011 Annual Report (MFMA Section 121). Submission to DDLG&TA and Provincial Treasury	Oversight Committee Report recommendation and publish to the public
												Complete and Submit Section 46 Performance Report to Auditor-General by August 2011	Submit Draft Annual Report (Sect 121) end of October 2011 to the Auditor-General	Table before Council the 2009/2010 and 2010/2011 Annual Reports for the Dr Ruth S Mompati LM by 31 January 2010	Publicize the annual reports to the community and the oversight report to the Council.
														Submit the Annual Reports to all stakeholders i.e. Auditor-General, Treasury, Provincial Dept of Local Government	Submit the Annual Reports and Oversight Report to all stakeholders i.e. Auditor-General, Treasury, Provincial Dept of Local Government

		2008/2009 Oversight Report	Oversight Report approved by Council by March 2012	Operationa l Budget	Adopted Oversight Report by Council	Approval by Council of the 2009/2010 and 2010/2011 Oversight Report.	2 X Oversight Reports	Approved Oversight Reports	1st February 2012 - 31 March 2012	2 Approved Oversight Reports	Oversight Report on the 2009/2010 and 2010/2011 Annual report	Complete and Submit Section 46 Performance Report to Auditor-General by August 2011	Submit Draft Annual Report (Sect 121) end of October 2011 to the Auditor-General	Facilitate the compilation of an Oversight Report by Council and publish to the community	Publicize to the community the Oversight Report on the 2009/2010 and 2010/2011 annual report to the community and the oversight report to the Council.
	Compile Performance Contracts for Senior managers for 2011/2012.	2010/2011 Performance Agreements of Section 57 Managers	Signed performance agreements	Operationa l Budget	Signed 2011/2012 performanc e agreement by July 2011	Signed performan ce agreement s.	2 X Performan ce agreement s.	Approved Performanc e agreement s.	1st June 2011 - 31st July 2012	2 X Performanc e agreement s.	Signed performance agreements of senior employees and scorecards	Sign performance Agreements for 2011/2012 financial year Submit the 2011/2012 performance agreements to the DDLG&TA and relevant stakeholders	Quarterly monitoring and reviewing of the performance agreement	Engage the Mayor on the 2012/2013 performance agreement by June 2012	Start preparing Performance Agreements for 2012/2013 financial year
	To Implement a planning and budgeting programme for the financial year	Adopted Planning, Budgeting, Performance Management Programme for 2011/2012	Council adopted Planning, Budgeting, Performance Management Programme for 2012/2013	Operationa l Budget	Approved Planning, Budgeting, Performanc e Manageme nt Programme for 2012/2013	Signed planning budgeting performan ce managem ent programm e operationa lised	1 X Planning, Budgeting, Performan ce Managem ent Programm e for 2012/2013	Approved Planning Process ito MSA	1st June 2011 - 31st July 2012	1 Planning, Budgeting, Performanc e Manageme nt Programm e for 2012/2013	Adopted PBPMP Programme for 2012/2013	Table before council PBPMP for 2012/2013	Verify adherence and provided advice on the adherence to the programme	Review the planning, budgeting, performance management programme for 2012/2013	Submit the 2012/2013 planning, budgeting, performance management programme to be adopted with the IDP, Budget and SDBIP

	To conduct performance evaluation of the Municipal Manager and Section 57 Managers	Performance Evaluation of Municipal Manager and Section 57 Managers for 2009/2010	Council approved performance evaluation of the Municipal Manager and Section 57 Managers	Operational Budget	Municipal Manager and Section 57 Managers performance evaluated for 2010/2011 financial years	Evaluated performance of the Municipal Manager and Section 57 Managers	2 x Performance Evaluation of Municipal Manager and Section 57 Managers.	Performance evaluation ito applicable PMS Policy and PMS Regulations.	1st June 2011 - 31st July 2012	2 x Performance Evaluation of Municipal Manager and Section 57 Managers	Performance Evaluation Report	Conduct performance evaluation of Municipal Manager and Section 57 Managers for 2010/2011 financial year	Conduct performance evaluation of Municipal Manager and Section 57 Managers for 2010/2011 financial year	Conduct performance evaluation of Municipal Manager and Section 57 Managers for 2010/2011 financial year	Conduct performance evaluation of Municipal Manager and Section 57 Managers for 2010/2011 financial year
	To review the current Dr Ruth S Mompati LM Performance Policy	Adopted 2011/2012 PMS Policy	Council adopted Reviewed PMS Policy by March 2012	Operational Budget	Adopted Performance Management Policy for Dr Ruth S Mompati LM	Implementable and operational PMS Policy	1 x PMS Policy	PMS Policy in line with applicable legislation	1st June 2011 - 31st July 2012	1 PMS Policy	Documented PMS Policy for 2012/2013	Develop Draft performance policy and Distribute copy to all employees for comments	Implementation of the policy requirements	2nd monitoring and review report of policy implementation submitted to Council for approval	3rd monitoring and review report of policy implementation submitted to Council
	To cascade PMS to the lower levels of the institution	PMS not cascaded to the lower levels	An effective evaluation system for all levels of the organization by June 2012.	Operational Budget	Cascaded systems to the lower levels (PL2-PL18)	PMS operationalised at the Bargaining Council Levels	1 Cascaded PMS system	Cascaded PMS ito of PMS Policy and national and provincial guidelines	1st June 2011 - 31st July 2012	1 Cascaded PMS	Reports to Council	Conduct situational analysis report and submit to council for approval	Implementation of the PMS policy requirements	Cascade the PMS to the lower levels by end September 2012	Monitoring and review report submitted to Council

Table 44: Performance management System- Objectives, Strategies, Priorities, Projects & Targets

Thematic Area 4: Financial Management and Administrative Capacity

Analysis

What is the current status of this thematic area?

Fully functional.

What are the challenges?

Updating and Compilation of the Infrastructure Fixed Asset Register.

How does your department intend to address these challenges going forward?

The service provider that is appointed to assist with the Infrastructure Fixed Asset Register must transfer skills to officials within the Municipality.

THEMATIC AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities Uprooting of corruption, nepotism, maladministration in our system of local government. Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.	
NATIONAL PRIORITY OUTCOMES	**Outcome 9:** Responsive, accountable, effective and efficient local government system	**Role of Local Government** Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Continue to develop performance monitoring and management systems Ensure councils behave in ways to restore community trust in local government
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	**Role of Local Government** Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage
DISTRICT OBJECTIVES	**STRATEGIES**	
1. Implement a differentiated approach to municipal financing, planning and support	**2. Review municipal expenditures to eliminate wastage and Comply with legal financial reporting requirements**	

Table 40: Thematic Area – Financial Management & Administrative Capacity

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1st	2nd	3rd	4th
Financial reporting	Compile monthly management reports	12 reports completed	Monthly management reports to be submitted to accounting officer and council	6 man days/general ledger/project register/asset register/payroll	12 monthly reports	12 Approved monthly management reports	12 monthly reports	12 Monthly management reports in council agreed format and per MFMA		July 2011 to June 2012	12 monthly reports	3	3	3	3
		Compile quarterly reports	4 reports to be completed	4 man days/general ledger/project register/asset register/payroll	4 quarterly reports	4 Approved quarterly reports	4 quarterly reports	4 Quarterly reports in council agreed format and per MFMA		July 2011 to June 2012	4 quarterly reports	1	1	1	1
		Compile annual financial statements for 2010/11 in GRAP format	1 AFS for 2010/11 by 31 August 2011	12 man days/general ledger/project register/asset register/payroll	1 AFS	1 Approved Annual Financial Statements	1 AFS	1 Annual financial statements as per MFMA and GRAP		July 2011 to June 2012	1 AFS	1			
	To achieve clean audit opinion (LGTAs)	Unqualified audit report as per 2010/11 financial year	1 Unqualified audit report for 2010/11 by 30 November 2011	3 man days / general ledger / project register / asset register / payroll	1 Unqualified audit report	1 Approved unqualified audit report	1 Unqualified audit report	1 Unqualified audit report as per MFMA and GRAP		July 2011 to 30 November 2011	1 Unqualified audit report	1			
Budget planning, implementation and monitoring	To Compile monthly, adjustment budget and draft budget reports	12 Monthly budget reports as per 201/12 financial year	12 Monthly budget reports submitted to accounting officer and council by June 2012	6 man days / general ledger / project register / asset register / payroll	12 Monthly budget reports	12 Approved monthly budget reports	12 Monthly budget reports	12 Monthly budget reports in council agreed format and per MFMA		July 2011 to June 2012	12 Monthly budget reports	3	3	3	3
		Adjustments budget as per 2011/12 financial year	1 Adjustment budget for 2011/12 to be submitted to and approved by council by 28 February 2012	6 man days / original budget / general ledger / project register / asset register / payroll	1 Adjustments budget	1 Approved adjustments budget	Financial reporting	1 Adjustments budget as per MFMA		January 2012 to February 2012	1 Adjustments budget			Adjustments budget to council by 28/02/2012	

		Draft budget as per 2012/13 financial year	1 Draft budget for 2012/13 prepared and presented to council by 31 March 2012	8 man days / original budget / adjustments budget / general ledger / project register / asset register / payroll	1 Draft budget	1 Presented draft budget	1 Draft budget	1 Draft budget as per MFMA		February 2012 to March 2012	1 Draft budget			Draft 2012/13 budget presented to council by 31 March 2012	
		Draft budget as per 2012/13 financial year	1 Draft budget for 2012/13 prepared and presented to council by 31 March 2012	8 man days / original budget / adjustments budget / general	1 Draft budget	1 Presented draft budget	1 Draft budget	1 Draft budget as per MFMA		February 2012 to March 2012	1 Draft budget			Draft 2012/13 budget presented to council by 31 March 2012	
Revenue and debt management	To manage grants and subsidies effectively	Funds to be received and spent as per 2011/12 financial year	Funds to be received and spent as per 2011/12 financial year	2 man days / general ledger / bank reconciliation / investment register / project register	12 Monthly fund reports	12 Approved monthly fund reports	12 Monthly fund reports	12 Monthly fund reports in council agreed format and per MFMA and DORA		July 2011 to June 2012		Per 3 manage ment reports			
Asset Management	To maintain an updated asset register	12 Monthly asset registers as submitted per 2011/12 financial year 4 Quarterly physical asset count reconciliation reports as per 2011/12 financial year	12 Monthly asset registers to be submitted to accounting officer by 30 June 2012 4 Quarterly physical asset count reconciliation reports to be submitted to accounting officer by 30 June 2012	3 man days / asset register / general ledger 3 man days / asset register / general ledger / count sheets per location	12 Monthly asset registers 4 Quarterly physical asset count reconciliati on reports	12 Approved monthly asset registers 4 Approved quarterly physical asset count reconciliation reports	12 Monthly asset registers 4 Quarterly physical asset count reconciliation reports	12 Monthly asset registers in council agreed format and per MFMA 4 Quarterly physical asset count reconciliation reports in council agreed format per the MFMA and GRAP		July 2011 to June 2012 July 2011 to June 2012		3 1	3 1	3 1	3 1
Cash Flow Management	To perform regular bank reconciliations	12 Monthly fund to investment reconciliation s as d per 2011/12 financial	12 Monthly fund to investment reconciliations submitted to accounting officer by 30	3 man days / general ledger / project register / investment register	12 Monthly fund to investmen t reconciliati ons	12 Approved monthly fund to investment reconciliation s	12 Monthly fund to investment reconciliation s	12 Monthly fund to investment reconciliation s in council agreed format and		July 2011 to June 2012	12 Monthly fund to investment reconciliations	3	3	3	3

		year	June 2012					per MFMA							
		12 Monthly bank reconciliation s as submitted per 2011/12 financial year	12 Monthly bank reconciliations submitted to accounting officer by 30 June 2012	3 man days / general ledger / bank statements	12 Monthly bank reconciliati ons	12 Approved monthly bank reconciliation s	12 Monthly bank reconciliation s	12 Monthly bank reconciliation s in council agreed format and per MFMA		July 2011 to June 2012	12 Monthly bank reconciliations	3	3	3	3
		12 Monthly investment registers as submitted per 2011/12 financial year	12 Monthly investment registers submitted to accounting officer by 30 June 2012	3 man days / general ledger / investment bank statements	12 Monthly investmen t registers	12 Approved monthly investment registers	12 Monthly investment registers	12 Monthly investment registers in council agreed format and per MFMA		July 2011 to June 2012		3	3	3	3
Financial Viability	Cash flow Management	12 Monthly fund to investment reconciliation s as submitted per 2011/12 financial year	12 Monthly fund to investment reconciliations submitted to accounting officer by 30 June 2012	3 man days / general ledger / project register / investment register	12 Monthly fund to investmen t reconciliati ons	12 Approved monthly fund to investment reconciliation s	12 Monthly fund to investment reconciliation s	12 Monthly fund to investment reconciliation s in council agreed format and per MFMA		July 2011 to June 2012	12 Monthly fund to investment reconciliations	1	1	1	1
	Cash flow Management	12 Monthly bank reconciliation s as submitted per 2011/12 financial year	12 Monthly bank reconciliations submitted to accounting officer by 30 June 2012	3 man days / general ledger / bank statements	12 Monthly bank reconciliati ons	12 Approved monthly bank reconciliation s	12 Monthly bank reconciliation s	12 Monthly bank reconciliation s in council agreed format and per MFMA		July 2011 to June 2012	12 Monthly bank reconciliations	3	3	3	3
Supply chain management and expenditure management	Cash flow Management	12 Monthly investment registers as submitted per 2011/12 financial year	12 Monthly investment registers submitted to accounting officer by 30 June 2012	3 man days / general ledger / investment bank statements	12 Monthly investmen t registers	12 Approved monthly investment registers	12 Monthly investment registers	12 Monthly investment registers in council agreed format and per MFMA		July 2011 to June 2012	12 Monthly investment registers	3	3	3	3
	To sustain and capacitate the SCM unit	12 Monthly SCM reports as submitted per 2011/12	12 Monthly SCM reports submitted to accounting	24 man days / general ledger / requisitions / bid register /	12 Monthly SCM reports	12 Approved monthly SCM reports	12 Monthly SCM reports	12 Monthly SCM reports in council agreed		July 2011 to June 2012	12 Monthly SCM reports	3	3	3	3

		financial year	officer by 30 June 2012	quotation register / orders				format and per MFMA and SCM regulations							
		12 Monthly expenditure reports as submitted per 2011/12 financial year	12 Monthly expenditure reports submitted to accounting officer by 30 June 2012	18 man days / general ledger / invoices / payment vouchers / contracts	12 Monthly expenditur e reports	12 Approved monthly expenditure reports	12 Monthly expenditure reports	12 Monthly expenditure reports in council agreed format and per MFMA			12 Monthly expenditure reports	3	3	3	3

Table 46: Financial management -Objectives, Strategies, Priorities, Projects & Targets

Thematic Area 5: Governance, Public Participation and Intergovernmental Relations

Analysis

Governance/Internal Audit:

The Dr Ruth Internal Audit Shared Service was established 01 July 2004; it derives its mandate from act 165 and act 166 of Municipal Finance Management Act. All municipalities were consulted and resolutions were taken thereof. It was part of the agreement that municipalities will contribute a certain percentage for salaries of internal auditors. This department has allocated 2 (two) of the Auditors to also act as risk officers. To date the department has a methodology, internal audit charter and the audit committee charter. The two Auditors has came up with the risk registers and risk assessment report. The software that is presently in use is teammate and audit command language. The staff turnover that is supporting all the local municipalities and the district in the shared service are 12 (twelve) plus 4(four) Intern Students. The is a functional Audit Committee which comprises of 7 (seven) members who are not councillors.

Like any other department the challenges that are faced by this department are:

- Management not responding to draft internal audit reports.
- Municipal Managers not presenting Internal Audit Reports at council
- Not having enough manpower
- In some instances unable to audit due to unavailability of key staff members, in some instances information not given.
- Most municipalities not inviting Internal Audit during strategic sessions, management and council meetings.
- Management not attending Audit Committee meetings.

Communication/IGR/Community Development/Sports:

- The Executive Support Department is made up of the following subunits:
- Communication
- Intergovernmental Relations
- Special Sport Projects
- Community Development Office has not complied with the issuing of newsletter and bulletins on a regular basis. Also it not has executed some of these functions, such as capacitating communities about their roles in the developmental local government. The participation of the community has been very minimal. The magazine/newsletter lacked the contents of the activities which the District is engaged in as well as those taking place in the various local municipalities. The Communication Unit has not been very visible to market the District properly.

The Intergovernmental Relations Unit newly established and done some good work of bringing the Mayors' Forum and Municipal Managers' Forum to begin to tick. However, it has challenges of being effective because the Political and Technical do have tight schedules and thereby reducing the regularity. The unit has not utilized to the extent of engaging other governments outside the borders of South Africa like the SADC region. It remains a matter to be exploited thoroughly.

The Special Projects sports:

The following are the sports that this unit is developing are Soccer, Netball, Cricket, Indigenous Games, Golden Games, Hockey, Rugby, Athletics, Tennis, Boxing, Body Building. The sports Codes are done at an insignificant scale that can earn individuals some credit, but given the circumstances there are those that can benefit from the efforts. The sports codes that are listed are those that catered for and the last three are emerging. However, there is a lack of funds and manpower to significantly address them.

Community Development:

The Unit comprises the following project areas: Youths, Women, Aged, Gender, HIV/AIDS and Children. Each component has its own demands. It has not been easy for only one person and an intern to sufficiently address it. They are a bunch of very important projects that improve the lives of individuals. The unit however, intends improving the strategies of addressing them sufficiently it has to speak of human rights and pushing back the frontiers of poverty.

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality. Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014. The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
NATIONAL PRIORITY OUTCOMES	**Outcome 9:** Responsive, accountable, effective and efficient local government system **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	**Role of Local Government** Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Continue to develop performance monitoring and management systems Ensure councils behave in ways to restore community trust in local government
DISTRICT OBJECTIVES	STRATEGIES	
• **Ensure that we achieve clean audit by 2016**	**1. Recruit graduate students who will be acting as interns to assist with internal audits at Local Municipalities.** **2. Improve communications with management and staff.** **3. Chief Audit Executive to present internal audit reports at management meetings then council.** **4. Continuously train Internal Auditors** **5. To timeously invite management to audit committee meetings.**	

Table 47: Thematic Area – Governance, Public Participation & Intergovernmental Relations

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1st	2nd	3rd	4th
GOOD GOVERNANCE	To ensure accountability, proper internal control and Facilitation of Risk Management	10/11 Risk assessment	Risk Assessments for all municipalities in the district	Workshops for assessment be scheduled for all Municipalities	6 Risk assessment reports	High risk being reduced to medium, Medium to low	6 Risk Assessment Reports and 6 Risk Registers	Improved and understablea ssessments	Scheduling dated with all Municipalitities. Conducting Workshop at different Municipalities	July 2011 – Sep 2011	6 Risk Assessments	Risk Assessment Reports	Handing over Risk Registers to all Municipalities	Monitoring Evaluation and Reporting	Monitoring Evaluation and Reporting
GOOD GOVERNANCE	To ensure accountability, proper internal control and Facilitation of Risk Management	Internal Audit three year rolling plan for the district 2005-2008	Internal Audit three year rolling plan for the district 2009-2014	Risk assessment report/ register being used to develop a plan	6 Risk Based audit plans	Approved three year rolling Audit Plans	6 Audit Plans	A risk register that can be easily monitored.	Updating and capturing data on Teamrisk	Aug 2011 – Sep 2011	1 Rolling plan	Development of the Risk Based Audit plans	Monitoring Evaluation and reporting of Audit Projects as per plan	Monitoring Evaluation and reporting of Audit Projects as per plan	Monitoring Evaluation and reporting of Audit Projects as per plan
GOOD GOVERNANCE	To ensure accountability, proper internal control and Facilitation of Risk Management	Internal Audit Strategic plan for the district 2010/2011	Internal Audit Strategic plan for the district 2011/2012	Risk assessment report/ register being used to develop a plan	6 Risk Based audit plans	Approved annual Audit Plans	6 Audit Plans	A user friendly plan that can be implenented	Analysis of each assessment and capture data to develop a plan based on types of risks.	Aug 2011 – Sep 20 11	6 Audit Plans	Development of the Risk Based Audit plans	Monitoring Evaluation and reporting of Audit Projects as per plan	Monitoring Evaluation and reporting of Audit Projects as per plan	Monitoring Evaluation and reporting of Audit Projects as per plan
GOOD GOVERNANCE	To ensure that there is an independent body that act as an oversight to Council	Functional Audit and Performance Committee 2010/2011	Functional Audit and Performance Committee for 2011/2012	Attendance of audit and performance committee meetings	4 Sets of minutes of the audit committee	Reports being presented to council by the Chairperson	4 Sets of minutes	Audit Committee that will be in a position to advise council	Arranging meetings. Developing agendas Capturing minutes	July 2011-June 2012	4 meetings	Meeting	Meeting	Meeting	Meeting
GOOD GOVERNANCE	To ensure accountability, proper internal control and Facilitation of Risk Management	4 Internal Audit for Dr R S Mompati 2010/2011	4 Internal Audits at Dr R S Mompati 2011/2012	Compliance Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	4 Internal Audit Reports	Improved System of Internal Control	Planning the audit Fieldwork Reporting Follow ups	July 2011 June 2012	4 Internal Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
GOOD GOVERNANCE	To ensure accountability, proper internal control and Facilitation of Risk Management	4 Internal Audit at Mamusa 2010/2011	4 Internal Audits at Mamusa 2011/2012	Compliance Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	4 Internal Audit Reports	Improved System of Internal Control	Planning the audit Fieldwork Reporting Follow ups	July 2011-June 2012	4 Internal Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting

GOOD GOVERNANCE	To ensure accountability, proper internal control and Facilitation of Risk Management	3 Internal Audit reports at Molopo And 4 Internal Audit reports at Kagisano 2010/2011	4 Internal Audits at NW397	Compliance Auditing and Performance Auditing	2 Financial Audit Report and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	4 Internal Audit Reports	Improved System of Internal Control	Planning the audit Fieldwork Reporting Follow ups	July 2011-June 2012	4 Internal Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
GOOD GOVERNANCE	To ensure accountability, proper internal control and Facilitation of Risk Management	4 Internal Audit for Lekwa teemanei 2010/2011	Audit at Lekwa-teemane	Compliance Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	5 Internal Audit reports	Improved System of Internal Control	Planning the audit Fieldwork Reporting Follow ups	July 2011-June 2012	4 Internal Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
GOOD GOVERNANCE	To ensure accountability, proper internal control and Facilitation of Risk Management	4 Internal Audit for Greater taung 2010/2011	Audit at G Taung	Compliance Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	5 Internal Audit reports	Improved System of Internal Control	Planning the audit Fieldwork Reporting Follow ups	July 2011-June 2012	4 Internal Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
	To ensure accountability, proper internal control and Facilitation of Risk Management	4 Internal Audit for Naledii 2010/2011	Audit at Naledi	Compliance Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	5 Internal Audit reports	Improved System of Internal Control	Planning the audit Fieldwork Reporting Follow ups	July 2011-June 2012	4 Internal Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting

Table 48: Governance- Objectives, Strategies, Projects, Priorities & Targets

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1st	2nd	3rd	4th
BUILDING A DEVELOPMENTAL STATE INCLUDING IMPROVEMENT OF PUBLIC SERVICES AND STRENGTHENING DEMOCRATIC INSTITUTIONS OUTCOME 9 RESPONSIVE , ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	To creation of viable IGR structures in the District	IGR structures not trully functional	**IGR structures fully functional**	R50 000	Mayoral Forum meeting, stakeholder meeting, Farmers's meeting, Interfaith meeting, IGR local meetings, CBO's and NGO's meetings, Workshop held.	Invites, minutes, attendance register and reports	4 Mayoral Forums 2 stakeholder meetings 2 Farmers's meetings 2 Interfaith meetings 2 CBO', NGO's meetings 4 Local IGR meetings 1 Local IGR workshop	Organised structures befiting their status	Organise activities	2011 - 2012	4 Mayoral Forums 2 stakeholder meetings 2 Farmers's meetings 2 Interfaith meetings 2 CBO', NGO's meetings 4 Local IGR meetings 1 workshop	1 Mayoral Forum	1 Mayoral meeting	1 Mayoral meeting	1Mayoral meeting
									Arrange logistics			1 stakeholders meeting	1 CBO 1 NGO	1 stakeholder meeting	1 NGO 1 CBO
									Write reports			1 Farmers' meeting	1 Interfaith meeting	Farmers' meeting	1 Interfaith meeting
												1 Local IGR meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting
													1 workshop		
INTENSIFY THE FIGHT AGAINST AND CORRUPTION OUTCOME 3	To establishLocal Anti Corruption Forums	Anti Corruption Forum do not exist	Local Anti Corruption Forum established	25000 Accommodation Facilities Human Resource	Established Local Anti Corruption Forums	Local Anti corruption are established	5	Anti Corruption working to the legislations of the country	Invitations to local municipalities	July 2011 – June 2012	To establish 5 local Anti Corruption Forum	Establish Kagisano-Molopo Forum	Establish Greater Taung Forum	Establish Naledi	Anti – Corruption Forum Summit
									Book halls			Establish Mamusa Forum	Establish Lekwa Teemane		
STRENGTHENING DEMOCRATIC INSTITUTIONS OUTCOME 9	To conduct Anti – Corruption awareness campaigns To revive 40 ward committees after local government elections	Anti Corruption awareness Campaigns not done. Ward Committees present but not fully fuctional	Anti Corruption campaigns conduted. Ward Committees revived	40000 Accommodation Facilities Human Resource	Anti Corruption Campaign conducted	Anti – Corruption campaign activity	5	Anti Corruption supprted by all members of the community	Invite communities	July 2011 - 2012	To run a Anti Corruption campaign	Kagisano	Greater Taung		
									Halls			Mamusa	Lekwa-Teemane	Naledi	

STRENGTHENING DEMOCRATIC INSTITUTIONS OUTCOME 9	To revive 40 ward committees after local government elections	Ward Committees present but not fully fuctional	Ward Committees revived	R30 000 Accommodation facilities Human resource	Revival of ward committees taken place	Ward Committees functional	40 ward Committees	Effective and fuctional	Conduct audit	July 2011 – June 2012	Revive 40 ward committees	Workshop 10	Workshop 10	Workshop 10	Workshop 10
								Resource materials				Report	Report	Report	Report
AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZESHIP **OUTCOME 12**	To conduct community Satisfaction Survey	Not conducted	Community Satisfaction Survey conducted	R10000 Human resource Tool	Survey conducted	Communities exposed to survey	Number to be determined later	Comply to scientific standards	Invite people to conduct it	2011 - 2012	Completed survey	Mamusa Lekwa Teemane	Greater Taung Kagisano Molopo	Naledi	Comprehensive Analysis
									Compile a tool				Process	Process	Process
	To enlighten communities regarding information	Communities do not receive any information	Information-sharing sessions held	R4000 Person power Accommodation facities Pamphlets	Communities have information about the District	Better informed communities	30 wards	Information that is acceptable	Engage communities	2011 - 2012	30 wards	Engage communicators of the local municipalities	Information shearing sessions	Information-shearing session	Information-shearing
									Arrange otherlogistics			Collate information on the approach	2nd 6 wards	3rd 6 wards	5th 6 wards
												Engage ward Councillors 1st 6 wards		4th 6 wards	6th 6 wards
STRENGTHENING SKILLS AND HUMAN RESOURCE OUTCOME 5	To provide potential learners with bursary	Potential learners provided with bursary	Potential learners receive bursary	500 000	Potential learners awarded bursary	Increased level of skillls	25	Accredited institutions	Prepare application forms	2011 - 2012	25	Prepare application forms	Processing application forms	Processing payments	Processing payments
									Put up an advert			Put up an advert	N/A	N/A	N/A
									Selection of learners			Distribute application forms	N/A	N/A	N/A
IMPROVE COMMUNICATION IN THE DISTRICT	To hold 4 communicators Forum	Communicators' Forums	Communicators Forums held	R16000 Accommodation	Minutes Reports	Regular communicat	4	Decision benefit the District	Coordinate stakehol	2011 – 2012		Forum meeting	Forum meeting	Forum meeting	Forum meeting

		held but not regular		facilities Person Power		ors' Forum		Arrange other logistics	ders		4	N/A	N/A	District Forum Summit	N/A
	To produce newsletter	Newsletter produced and not regular	Newsletter produced	R120000	Copy of the newsletter	Regular newsletter	4	Standardised copy	Collate information	2011 - 2012		Newsletter	Newsletter	Newsletter	Newsletter
									Arrange other logistics		4	N/A	N/A	N/A	N/A
												N/A	N/A	N/A	N/A
PROMOTE, SUPPORT SPORTS DEVELOPMENT AND RECREATIONAL PROGRAMME IN THE DISTRICT. **OUTCOME 12**	To promote and support sports development and recreational programme.	Development of sport and recreation supported and promoted supported	Sports development and recreation promoted and supported	R1000 000	Sports codes and recreational programmes identified for development are supported and promoted a	Reports,	1 Mayoral Cup 1	Sports codes, trainings according set standards. and .Infrastructure build or renovated according to specifications	Invite	2011 - 2012		Eliminations	Mayoral Cup. Report	N/A	N/A
							Tourism Cup		Engage sports communities		1	Tourism Cup. Report	N/A	N/A	N/A
							1 Visting PSL				1	Organising youths for soccer clinics	Visiting PSL team match	N/A	
							Team.3 Local teams.					Playing Vodacom/Sasol fixture by local clubs	Playing fixture Vodacom/Sasol by local clubs	Playing Vodacom Sasol fixture by local clubs	Playing Vodacom/Sasol fixture by local clubs
							40 soccer referees.								
							2 Boxing Tournaments.						Boxing tournament	Boxing tournament	
							12 Boxing trainers.								
							1 golden games							Hockey fixture	Hockey fixture
							1 hockey league fixture								

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT **OUTCOME 10**	To upgrade sports fields in the District	Sports fields not in good condition	Upgraded sports fields	R50000	Sportsfields upgraded	Report of the sports fields upgraded	2	Acceptable playable standards	Audit of conditions	2011 - 2012	2	Audit	Appointment of contractor	Upgrading continues	N/A
									Draw specifications			Engage Engineering	Upagrade starts	Upgrading ends	N/A
									Put in a tender			Put in a tender	N/A	N/A	N/A
												0%	50%	50%	N/A
MASSIVE PROGRAMME TO SOCIAL AND ECONOMIC INFRASTUCTURE **OUTCOME 6**	To profile identified deprived wards in the District	Wards 4 and 14 profiled previously	Profiled identified deprived wards	R50 000 Person power Accommodation facilities	Intervention documents generated	Reports of profiled houses	20 coaches	Adherence to standards applied in the country	Invites	2011 - 2012	2 Wards	Preparatory meeting of sector Department	Profiling of the ward identified	Preparatory meeting of sector Department	Profiling of the ward identified
									Organise meetings of Departments			Organising profilers and data capturers	Profiling continues	Organising profilers and data capturers	Profiling continues
									Organise profilers Organise other logistic			Selection of the wards to profiled Community awareness	Profiling continues	Selection of the wards to profiled Community awareness	Profiling continues Profiling of the ward identified
												Preparatory meeting of sector Department	Profiling of the ward identified	Preparatory meeting of sector Department	
GOOD GOVERNANCE	To provide support on administrative issues	Provided support previously	Provided support on:	Person power	Documents	N/A	N/A	N/A	N/A	N/A	N./A		N/A	N/A	
			Drawn agenda for		Agenda document	Agenda available	12	Readable agenda	Draw agenda	2011 - 2012	12	Draw 3 agendas	Draw 3 agendas	Draw 3 agendas	Draw 3 agendas

			portfolio committee.													
			Attendance to Portfolio Committee meetings.			Agenda and attendance register	Portfolio committeessit	12	Portfolio Committee that informative	Prepare logistics for the meeting	2011 - 2012	12	3 Portfolio Committee meetings	3 Portfolio Committee meetings	3 Portfolio Committee meetings	3 Portfolio Committee meetings
			Attend Mayoral meetings.			Agenda and attendance register	Attendance of Mayoral Committee	6	Decisive Mayoral meeting	Prepare agenda	2011 - 2012	6	1 Mayoral meetings	1 Mayoral meetings	3 Mayoral meetings	1 Mayoral meetings
			Attend Council meetings.			Agenda and attendance register	Attendance of Council meetings	6	Decisive Council	Prepare agenda	2011 - 2012	6	1 Council meeting	1 Council meeting	3 Council meeting	1 Council meeting
			Attend Special Council meetings.				Attendance of Special Council meetings	As and when necessary	Special decision taking meeting	Prepare agenda	2011 - 2012	6	1 Council meeting	1 Council meeting	3 Council meeting	1 Council meeting
			Write speeches for the Executive Mayor.			Copies of speeches delivered	Speeches delivered	Depends son the occasions	Well researched paper	Surf internet and resourceful source	2011 - 2012	N/A	Speech	Speech	Speech	Speech
			Staff meetings			Minutes and attendance register	Meeting convened and agenda	12	Informative meetings	Well planned meetings with agenda	2011 - 2012	12	Minutes	Minutes	Minutes	Minutes
Eradicate extreme hunger and poverty **Outcome 7** **MDG Target Goal 1**	To develop create 2 vegetable gardens in identified areas	Vegetable Gardens developed in some identified areas	Vegetable gardens developed and created		R50000 Person power. Land	Vegetable gardens developed	Life of people improved	2	Highly productive Fenced	Train the gardeners	2011 - 2012	2 vegetable gardens	Engage and consult communities	Decide on the areas	Do aftercare	Do aftercare
										Coordinate other			Engage other sector Departments	Do the cleanings	Do aftercare	Doafter care

										Depts			Arrange logistics	Planting	Do aftercare	Do aftercare
Promote gender equality amd women empowerment. **Outcome 1** **MDG Target 3**	To advocate gender mainstreaming in the District		Gender mainstreaming done with Mayoral Committee.	Gender mainstreaming done in the District	R10000 Personpower Overhead projector and screen	Councillors and officials aware of the gender issues	Women aware of their issues	5 local municipalities	Application of legislation on gender issues	Coordinate local municipalities	2011 - 2012	5	Prepare matrials	Advocacy	Advocay	Advoca
										Arrange logistics			Advocay	N/A	N/A	N/A
										Prepare materials			Report	Report	Repot	Report
Combat HIV/AIDS, malaria and other diseases. **MDG Target 7** Outcome 2	To support effort to halt the spread of HIV/AIDS	The effort supported previously	Efforts to halt HIV/AIDS is supported	R5000 Personpower	Participation in the advocacy	Communities awareness of HIV/AIDS increased	2 advocacies	Using the standard documents and equipments	Coordinate engagement		2011 - 2012	1000 people	Advocacy 250	Advocacy 250	Advocacy 250	Advocacy 250
									Organise materials				Report	Report	Report	Report
									Distribute related materials							
Build a cohesive and sustainable communities Outcome 8	Commemorate and acknowledge calendar events both internally and internationally	Calendar dates commemorated and acknowledged	Calendar dates commemorated and acknowledged	R60000 Person power Accommodation facilities	Communities commemorate and acknowledge calendar dates	Communities aware of the importance of them	16 calendar events	Conforming to set standards	Coordinate Departments		2011 - 2012	16 events celebrated and acknowledged	4	4	3	6
									Arrange logistics				Report	Report	Report	Report

Table 49: Governance, Public Participation and Intergovernmental Relations- Objectives, Strategies, Priorities, Projects & Targets

Thematic Area 6: Spatial Rationale, Land use Management and Environmental Matters

Analysis

SPATIAL DEVELOPMENT FRAMEWORKS

There are disparities that exist with regard to Spatial Planning and Environmental issues within the Dr. Ruth S. Mompati District Municipality. The historically distorted spatial patterns have not been addressed as evidence of the imbalances of the past still persists, despite interventions by the District Municipality.

The Dr. Ruth S. Mompati District Municipality, developed Spatial Development Frameworks in 2007 for all Local Municipalities within the District, these SDFs have not been reviewed therefore they are not in line with current developmental legislation and policies, hence deemed outdated.

The Dr. Ruth S. Mompati District Municipality is in the process of developing SDFs and Environmental Management Plans for the Naledi LM, Mamusa LM, Greater Taung LM and the North West 397 LM, Lekwa-Teemane has not been included in this process as they have already reviewed theirs in 2010. The review and/or development of SDFs is not only for alignment with provincial and national policy, but it they also need to be informed by our 3rd generation IDPs which come into effect at the end of the 2010/2011 financial year.

The Housing Sector Plans developed for local municipalities by the Department of Human Settlements will also help inform the direction of development within our Spatial Development Frameworks.All of the above will contribute in achieving the core objectives and strategies of Space, Economy, Governance and Communication as endorsed in the IDP.

LAND USE MANAGEMENT

The Land Use Management Bill processed and enact in order for an effective Land Use Management System to be in place. The Naledi, Lekwa-Teemane, Greater Taung and Mamusa Local Municipalities have Town Planning Schemes which are outdated and do not address certain issues, i.e., rural land use management, and hence are deemed ineffective.The requirements set out in the bill amongst others include the replacement of Town Planning Schemes by Land Use Management Schemes, which should address boarder to boarder development within municipalities, thereby attending to rural land use management. Planning requirements of the erstwhile provinces and planning laws of the TBVC States are still being used in most parts of the country as they are the only legal grounds for spatial planning in such areas; provinces such as Kwazulu Natal and the Northern Cape have developed their own planning laws. The Provincial Government, together with National Government need to speedily enact the Land Use Management Bill so as to facilitate development from a common ground. The North West Land Use Management Bill will also help create a harmonious and coordinated environment once enacted.

THEMATIC AREA	Spatial Rationale and Environmental Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Sustainable Resource Management and use Build a cohesive and sustainable communities	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Spatial & Environmental Services)	
NATIONAL PRIORITY OUTCOMES	**Outcome 8:** Sustainable human settlements and improved quality of household life	**Role of Local Government** Cities must prepare to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritized to maintain existing services and extend services
	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	**Role of Local Government** Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands
	Outcome 1: Improve the quality of basic education	**Role of Local Government** Facilitate the building of new schools by: Participating in needs assessments Identifying appropriate land Facilitating zoning and planning processes
	Outcome 3: All people in South Africa protected and feel safe	**Role of Local Government** Facilitate the development of safer communities through better planning and enforcement of municipal by-laws
DISTRICT OBJECTIVES	**STRATEGIES**	
1. Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 people) within the next five years (2011-2016) **2. Ensure that the housing needs of the most disadvantaged residents are adequately addressed in the District (more than 30 000 housing opportunities by 2016).**	**3. Verify the housing need in the respective Municipal Areas with the respective communities and relevant role-players** **4. Devise and implement a Capacity-Building Programme, focusing on building the capacity of staff to manage housing projects** **5. Increase the housing/ownership options and choice (owner-built, rental housing, higher density urban, communal)** **6. Focus on the development and implementation of a Rural Housing Development Plan** **7. Make the community aware of the availability of housing subsidies** **8. Establish Public-Private Partnerships (PPPs)** **9. Ensure that housing needs are reflected in and coordinated through spatial planning**	

Table 50: Thematic Area 6– Spatial Rationale & Environmental Matters

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1st	2nd	3rd	4th
Harmonious and Coordinated Planning	Develop Land Use Management Schemes	Outdated /absence of Town Planning Schemes.	Land Use Management Schemes	Relevant Stakeholders, Personnel and Budget(R2million)	Land Use Management Schemes for all Locals	Coordinated Land Use	5 Land Use Management Schemes	Credible LUMS aligned to SDFs	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	July 2011/June 2012	5 Land Use Management Schemes	Prepare Bid Documentation	Advertise and Appoint	Draft LUMS	Developed LUMS
	Township Establishment of Tosca, Bray, Migdol, Geluksoord, Bloemhof Ext and Nooitgedacht.	Tosca, Bray, Migdol, Geluksoord, Bloemhof Ext and Nooitgedacht are not registered	Established Townships	Relevant Stakeholders, Personnel and Budget(R6million)	Registered Townships	Formalised Human Settlements	6 Townships	Registered Townships with SG and the Deeds Office	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	2 financial years	Register 3 Townships	Prepare Bid Documentation	Advertise and Appoint	Prepare and submit Draft Layout Plans, EIA, Geotech report	Prepare and submit Township application
Land Audit for all local municipalities	Ownership verification and Tenure of property within local municipalities	No land audit reports at municipalities	Land audit reports at Local Municipalities	Relevant Stakeholders, Personnel and Budget(R3million)	Land Audit Reports for all locals	Security of tenure and database of all state owned land	5 Land Audit Reports	Reliable Land Audit Reports	Prepare Bid Document, Advertise, Evaluate and Adjudicate, Appoint	2 financial years.	5 Land Audit Reports	Prepare Bid Documentation	Advertise and Appoint	Land Survey (Classification and Categorisation)	Consolidation and Verification of data.

Table 51: Spatial Rationale - Objectives, Strategies, Projects & Targets

Thematic Area 7: Community and Social Development

Analysis

The Dr Ruth Segomotsi Mompati District Municipality's Community Services Department is made up of the following Sections:

A. Solid Waste Management Services

B. Fire and Disaster Management Services

C. Environmental Health Services (Municipal Health)

Solid Waste Management Services

Analysis

Section 24 of the Republic of South Africa Constitution Act 108 of 1996 clearly articulates that all citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld.

According to sections 156(1) of the Constitution and 84(1&2) of the Municipal Structures Act refuse removal, refuse dumps and solid waste removal function is a shared municipal function. The responsibility of the District Municipality in this regard is confined to the following:

The determination and regulation of a waste disposal strategy for the district as a whole

The establishment, operation and control of waste disposal sites, bulk waste transfer facilities, and waste disposal facilities for more than one local municipality in the district.

The Responsibilities of a Local Municipality:

The determination and regulation of a waste disposal strategy for the local municipality

The collection and removal of waste and transportation to a local waste disposal site, bulk transfer facility and district waste disposal site.

The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for the local municipality only.

The responsibility of cleansing (which includes street sweeping, litter picking, general cleaning of public places), refuse removal and local waste disposal site management therefore vests with local municipalities unless specifically stated otherwise or adjusted by the MEC for Local Government. The DM is not the responsible authority for these functions in the Dr Ruth Mompati District Municipality since there is no waste disposal facility that services more than one local municipality.

The Responsibilities of the District Municipality:

Confined mainly to auditing and monitoring of the following services which are carried out by our local municipalities:

- House-hold refuse removal
- Street refuse removal
- Business refuse removal
- Management and control of landfill sites
- Management and control of illegal dumping.

In addition to the role of auditing and monitoring the District Municipality also carries out the following functions:

- Health and hygiene education and awareness of communities
- Establishment and formalisation of landfill sites
- Upgrading of waste collection methods
- Capacity building of waste management officials at local municipalities.

1.3 Status of Business and household refuse removal service

The service is currently being executed in the following local municipalities:

- Naledi: Vryburg, Huhudi and Stella (no service exists in Dithakwaneng)
- Kagisano: Piet Plessis only (no service exists in Ganyesa, Morokweng and Tlakgameng as the main villages)
- Mamusa: Schweizer-Reneke, Ikageng, Migdol and Glaudina

- Mamusa: Schweizer-Reneke, Ikageng, Migdol and Glaudina
- Lekwa Teemane: Bloemhof, Christiana, Utlwanang and Ipelegeng
- Greater-Taung: Taung CBD, Pudumong township and Reivilo

The efficiency of rendering the above services within the said municipalities however remains a serious challenge due to a multiplicity of short-comings discussed hereunder.
Currently no refuse removal (nor any other solid waste removal service) exists in Molopo (i.e. Bray, Tosca, Pomfret and Vostershoop).

The District Council Intervention

Council Resolution No. 2009/29 states that the District Council has accepted the responsibility for solid waste management services for the Local Municipalities of Mamusa, Kagisano, Greater Taung, Molopo and Lekwa-Teemane as a competency of the Dr Ruth Segomotsi Mompati with effect from 1 July 2008. Accordingly, Council resolved that service level agreements (SLAs) be entered into with the affected municipalities whereby they would continue to render the service on behalf of the District Municipality. The service would be financed out of income currently received by the respective municipalities.

Recent Developments

During the current financial year a budget provision of R1, 8 million was made for fencing of landfill sites at Bray, Tosca, Pomfret ,Piet Plessis , Morokweng and Ganyesa. The bidding process is still unfolding but the biggest challenge seems to be resistance on the part of the Traditional Authority in Kagisano to support the projects. This matter is however currently receiving attention.

A bidding process for the conducting of a EIA study for the development of a new landfill site in Bloemhof at R5, 9 million is expected to commence as soon as funding had been secured from MIG. Bids for street refuse bins for all the main towns in the district have closed and the successful bids should be appointed by end March 2011.The budget is R1, 5 million.

Training of 13 waste management officials of local municipalities in the jurisdiction of the District Municipality at a cost of R30, 000 is on-going and is expected to be completed by end March 2010.

Challenges and Proposed Solutions

- Integrated Waste Management Plans not updated annually as required. All municipalities, including the District Municipality should budget for review of their Integrated Waste Management Plans in the new financial year

- Unskilled personnel in Waste Sections of Local Municipalities. Capacity building programmes have already been kick-started by the District Municipality

- Lack of a formalised body to coordinate waste management activities in the district. Lack of inter action between District and Local Authorities on waste matters. The current Provincial Waste Forum will have to be cascaded down and replicated in the district.

- Lack of solid waste management services in Molopo and Kagisano. The affected Local Municipalities need to prioritise this function in their budget and IDPs. The option of a Public-Private-Partnership to perform this function also needs to be seriously explored in order to avoid further degradation of the local environments.

- Uncoordinated and illegal recycling initiatives. All existing initiatives need formalisation

- Persistent incidents of illegal dumping. Both Local Municipalities and the DM to develop a vigorous joint programme aimed at ad dressing this challenge. This will be discussed and formalised at the level of the District Waste Forum.

Fire and Disaster Management Services

- Fire and Disaster Management
    - Fire Fighting Service

Analysis

The District Municipality is currently responsible for provision of fire fighting service throughout the Local Municipalities of Greater Taung, Molopo, Kagisano and Mamusa. In terms of Section 84(2), Municipal Structures, a district municipality is, inter alia, responsible for provision of fire fighting services serving the area of the district municipality as a whole, which include:

- Planning, co-ordination and regulating fire services
- Specialised fire fighting services such as mountain, veld and chemical fire services
- Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures
- Training fire officers
- The Fire Brigade Services Act, 99 of 1987, provides for the establishment, maintenance, employment, coordination and standardiza tion of fire brigade services. The Act further describes fire services as:
- Preventing the outbreak or spread of a fire
- Fighting or extinguishing a fire
- The protection of life or property against a fire or other threatening danger
- The rescue of life or property from a fire or other danger
- The Local Municipalities of Naledi and Lekwa Teemane are currently responsible for provision of the above fire fighting services within their respective areas of jurisdiction as agreed with the Provincial Government.

Challenges

- Equitable services delivery lacking
- Budget constraints,
- Insufficient accommodation facilities for fire services at existing fire stations
- Fire stations only available in main towns and non-existent in more remote and deserving towns,
- Insufficient personnel at some stations
- Request for absorption: Lekwa Teemane Fire fighting service

Proposed Solutions

- Recruitment of additional personnel (which is to some extent currently being attended through interns recruitment)
- Budget allocation to be increased
- Sufficient provision to be made within the next financial year's budget for standardization of facilities
- Satellite stations to be established
- Capacity building to be implemented further
- More personnel to be budgeted for and recruited
- Absorption of Lekwa Teemane to be provided for within the 2011/2012 financial year.

Disaster Management

Analysis

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008. This is part of a process that unfolded after the Disaster Management Act 57 of 2002 was promulgated (hereinafter referred to as the Act).

A pro-active approach of planning for and mitigating the effects of occurrences is now a strict requirement. The fundamental approach to disaster management should therefore focus on reducing risk. This requires a significantly improved capacity to track, monitor and disseminate information on phenomena and activities that
trigger disaster events.

Challenges and Proposed Solutions

- Lack of sufficient personnel: To establish and maintain institutional arrangements that will enable the implementation of the Act (which should include recruitment of staff)
- A general lack of preparedness for disaster on the part of communities: To facilitate the development, implementation and mainte nance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals
- Over-reliance on the District Municipality by Local Municipalities: Measures to be implemented to develop progressive risk profiles to inform the IDP processes of municipalities for the purposes of disaster risk reduction and to determine the effectiveness of specific disaster risk reduction programmes and projects undertaken

- Uninformed and unprepared communities: To develop and implement mechanisms for creating public awareness to inculcate a culture of risk avoidance.

ENVIRONMENTAL HEALTH SERVICES

Analysis

The Dr Ruth Segomotsi Mompati District Municipality has with effect from May 2008 been conferred the responsibility for provision of Municipal Health Services (Environmental Health Services) for the entire district. All EHPs throughout the six local municipalities in the district were effectively transferred to the District Municipality through devolution of environmental health services process, in accordance with section 78(1) of the Municipal Systems Act 32 of 2000. The said functions are described in the regulations defining the Scope of the Profession of Environmental Health, some of which are listed in section 1 of the National Health Act 61 0f 2003, are thus currently been carried out under the District Municipality's EHS Section (covered here under EHS Strategies).

The functions include chemical control, water quality monitoring, food quality monitoring, milk and meat safety, vector control, disposal of the dead, health surveillance of premises and prevention of communicable diseases inter alia.

Challenges and Proposed Solutions

1. A formal Section 78 Assessment has not yet been carried out to determine the Municipality's capacity to fully deliver on the function. The result is that the service is currently not being rendered as efficient and effective as it should be: The District Council has however recently resolved that a Section 78 Assessment be fully implemented.
2. This will assist in assessing the core capacity requirements, stage of implementation of the service and resources required to fully implement the service throughout the district.
3. Lack of proper cooperation by Local Municipalities within the district regarding delivery of services in their jurisdiction: Political intervention is urgently required to ensure cooperation by all parties.
4. Failure to supply DWA with coordinates of boreholes and sampling points: To make an allocation in the budget to acquire G.P.S. apparatus to provide Department of Water Affairs with GPS-Coordinates of boreholes in the region and the sampling points for water sampling.
5. Insufficient personnel in some LMs: To appoint at least one Environmental Health Practitioner for the Greater Taung area and at least one Environmental Health Practitioner for the Kagisano area to ensure a more efficient and effective health service to the communities.
6. Failure to achieve vector control targets as set in the Departmental SDBIP: To establish a vector control team that exists out of two health as sistants to do vector control in the district where a need arises.
7. Non-compliance with health and safety regulations by some businesses: A more realistic budget to be set this year to deal with aspects such as health and hygiene education, food sampling, air quality sampling.

THEMATIC AREA	Community and Social Services	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	• Massive programme to build social and economic infrastructure • Sustainable Resource Management and use	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES	**Outcome 6:** An efficient, competitive and responsive economic infrastructure network	**Role of Local Government** 1. Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services 2. Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport 3. Maintain and expand water purification works and waste water treatment works in line with growing demand 4. Cities to prepare to receive the devolved public transport function 5. Improve maintenance of municipal road networks
	Outcome 9: Responsive, accountable, effective and efficient local government system	**Role of Local Government** 6. Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality 7. Implement the community work programme 8. Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues 9. Continue to develop performance monitoring and management systems 10. Ensure councils behave in ways to restore community trust in local government
	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	**Role of Local Government** 11. Develop and implement water management plans to reduce water losses 12. Ensure effective maintenance and rehabilitation of infrastructure 13. Run water and electricity saving awareness campaigns 14. Ensure proper management of municipal commonage and urban open spaces 15. Ensure development does not take place on wetlands
DISTRICT OBJECTIVES	**STRATEGIES**	
• To facilitate delivery of formalised solid waste disposal services throughout the area of jurisdiction of the District Municipality • To review the Disaster Management Plan of the District. • To deliver efficient and effective fire fighting service to communities • To provide efficient and effective Municipal Health Services (Environmental Health) in the district	SOLID WASTE MANAGEMENT SERVICES To ensure the development of proper solid waste disposal infrastructure To ensure thorough dissemination of information regarding good environmental practices FIRE AND DISASTER MANAGEMENT To ensure maintenance, coordination and standardisation of fire fighting services To facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals ENVIRONMENTAL HEALTH SERVICES To ensure the sampling and analysis of all water supply outlets in the district in order to ensure compliance with health regulations. To prevent the dispensing of unhealthy food by conducting food quality monitoring.	

Table 52: Thematic Area – Community and Social Development

DEPARTMENTAL SDBIP 2011-2012: SOLID WASTE MANAGEMENT

IDP Development Priorities and Objectives	SDBIP/Corporate Objective	Baseline	Key Performance indicators	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Timeframe	Annual Targets	Weight in %	Means of Verification / Outputs(Measurement Source)	Targets (Quantities and/or Quality of inputs, outputs, outcomes, time)			
													Quarter 1	Quarter 2	Quarter 3	Quarter 4
TO PROVIDE COMMUNITY SERVICES IN THE DISTRICT	To establish proper landfill sites in the district	Lack of formalised landfill site.	Proper solid waste disposal infrastructure development	2 Officials in the Waste Unit implementing Waste activities. R5,9m	New landfill site at Lekwa Teemane.	Cleaner environment ensured (NATIONAL OUTCOME 9 & 10)	1 New landfill site in Bloemhof .	Waste Act of 2008	July 2011–June 2012	1 New landfill site in Bloemhof	10%	Project progress reports	Appointment of Consultants to compile a scoping report for MIG funding	Submit scoping report to Provincial MIG office	Project implementation dependent on the approval from MIG	Continuation of the project dependent on MIG approval
TO PROVIDE COMMUNITY SERVICES IN THE DISTRICT	To formalize existing waste disposal infrastructure	No removal service existent in Bray and Tosca.	Formalise waste disposal infrastructure	2 Officials in the Waste Unit facilitating Waste activities. R700,000-00.	Refuse removal service implemeted in Tosca and Bray.	Cleaner environment ensured (NATIONAL OUTCOME 9 & 10)	Refuse removal service.	Waste Act of 2008	July 2011 – June 2012	Refuse Removal of all households and businesses in Tosca.	10%	Route Planning	Training of driver and workers. Designate refuse removal vehicle that must deliver the service.	Facilitate refuse removal service.(Bray)	Evaluate Service	Identify shortcomings,corrections made and re-implementation.
TO PROVIDE COMMUNITY SERVICES IN THE DISTRICT	To upgrade existing waste collection methods	Insufficient waste collection methods in main towns of the district	Improvement of cleansing methods(Street cleaning, litter picking) in Ganyesa.	Waste Manager. Purchase a truck for street cleaning and 30 street bins. (R1m)	Street bins rovided in all the main roads in Ganyesa and streets cleaned regularly	Cleaner towns throughout the district (NATIONAL OUTCOME 9 & 10)	Effective cleansing service	Waste Act of 2008	01 July 2011 to 30 June 2012	Cleansing service fully implemented	20%	Project progress reports	Bid preparations	Service provider's appointment	Project implementation	Project completion
TO PROVIDE COMMUNITY SERVICES IN THE DISTRICT	To enhance existing waste management capacity in Local Municipalities	Lack of sufficient capacity in LMs to deal with waste challenges	Establish a District Waste Forum(.R25,000-00 p.a).	Waste Manager and Provincial Dept.	Capacity building of waste officials at LMs and to	Certificated officials (NATIONAL OUTCOME 5 & 9)	6 officials of LMs	Well capacitated personnel and monthly reports instated.	01 July 2011 – 30 June 2012.		15%		Provincial Dept to assist with establishing a District Waste Forum.First meeting.	Second Meeting report to Provincial Forum.	Third meeting report to Provincial Forum.	Fourth meeting report to provincial forum.

TO PROVIDE COMMUNITY SERVICES IN THE DISTRICT	To create environmental awareness throughout communities	Lack of knowledge what certain risks has on the environment	Sufficient waste management information dissemination throughout the District	2 Waste Officials and DACE	Awareness Campaigns to educate the Community.	An informed community on waste management (NATIONAL OUTCOME 10 & 11)	4 Towns - Cleaning Campaigns.	Waste Act of 2008	July 2011 – June 2012	Waste education campaigns conducted at 3 towns	5%	Quarterly performance reports	Conduct waste education campaigns at 1 town.	Conduct waste education campaigns at 1 town.	Conduct waste education campaigns at 1 town.	Conduct waste education campaigns at 1 town.
TO PROVIDE COMMUNITY SERVICES IN THE DISTRICT	To establish a new IWMP for the District.	IWMP outdated and never used for planning.	Proper Waste Mngement planning.	Manager Waste/Technician (R450,000-00)	Workable Document updated with IDP and Budget.	A Waste Plan for all the towns in the District.	6 towns IWMP	Waste Act of 2008	July 2011 - July 2012	An IWMP that is regurlarly updated.	10%	Project progress reports	Advertise and follow the bid process	Bid Adjudication and appoint consultant.	Project Implementation	Project completion
TO PROVIDE COMMUNITY SERVICES IN THE DISTRICT	To educate young scholars on the environment.	Lack of environmental responsibility.	Health and Hygiene Education at school level	Project Technician	Educated community on environmental issues	Reduction in environmental pollution	12 schools (6 Naledi and 6 Kagisano)	Waste Act 2005	July 2011 - July 2012	Well educated school children	15%	Project progress reports	Conduct Health and Hygiene Educational Campaign at 3 schools	Conduct Health and Hygiene Educational Campaign at 3 schools	Conduct Health and Hygiene Educational Campaign at 3 schools	Conduct Health and Hygiene Educational Campaign at 3 schools
TO PROVIDE COMMUNITY SERVICES IN THE DISTRICT	To create a clean and safe environment	Lack of environmental responsibility.	Education campaign on illegal refuse dumping	Manager Waste/Technician (R100,000-00)	Community responsibilities towards illegal dumping	Responsible communities	Taung and Mamusa LMs	Waste Act 2005	July 2011 - June 2012	Clean and safe environment	5%	Monthly Reports	Conducting of campaigns at Taung/Dry Harts/Reivilo	Conducting of campaigns at Taung/Dry Harts/Reivilo	Conducting of campaigns at Mamusa	Conducting of campaigns at Mamusa

DEPARTMENTAL SDBIP 2011-2012: FIRE & DISASTER MANAGEMENT SERVICES

IDP Development Priorities and Objectives	SDBIP/Corporate Objective	Baseline	Key Performance indicators	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Timeframe	Annual Targets	Weight in %	Means of Verification / Outputs Measurement Source)	Targets (Quantities and/or Quality of inputs, outputs, outcomes, time)			
													Quarter 1	Quarter 2	Quarter 3	Quarter 4
MAINTENANCE, COORDINATION AND STANDARDISATION OF FIRE BRIGADE SERVICES	To provide Fire Fighting training in 4 LMs in the district	Some personnel at LMs not sufficiently trained	Number of personnel trained	Divisional officer Operations and Training R500 000	Certification of personnel	Trained personnel	24	IFSAC, NFPA, accredited courses	Annually	24	30%	Certificates of trained personnel	Training of 6 personnel	Training of 6 personnel	Training of 6 personnel	Training of 6 personnel
MAINTENANCE, COORDINATION AND STANDARDISATION OF FIRE BRIGADE SERVICES	To provide Fire Fighting services	Uncontrolled and sporadic fire incidents	Number of fire incidents attended	Manager Fire and Disaster management R10,3m	Effective and efficient Fire Fighting Services	Minimised fire losses	All fire incidents	SANS code of practice	Annually	All fire incidents	15%	Quarterly Performance reports	Respond to fire and rescue incidents	Respond to fire and rescue incidents	Respond to fire and rescue incidents	Respond to fire and rescue incidents
MAINTENANCE, COORDINATION AND STANDARDISATION OF FIRE BRIGADE SERVICES	Povision of Fire Prevention services	Low compliance with fire prevention legislation	Fire prevention services conducted	Divisional Officer Fire Prevention	Compliance with fire prevention legislation	Reduced fire incidents)	100 inspections per year	NBR Act 103/1977	Annually	100 premises to comply to the Act 103/1977	5%	Quarterly performance reports	20 premises to comply to the Act 103/1977	20 premises to comply to the Act 103/1977	20 premises to comply to the Act 103/1977	20 premises to comply to the Act 103/1977
MAINTENANCE, COORDINATION AND STANDARDISATION OF FIRE BRIGADE SERVICES	To provide Fire Suppression services	Insufficient fire-fighting apparatus	Improved fire suppression services capacity	Manager Fire and Disaster management R3,0 million	2 fire engines & other appliances procured.	Improved fire suppression services capacity	2x Fire Engines	SANS code of practice. Road traffic Act	Before December 2010	2x Fire engines procured. Services and maintenance of 16 vehicles according to six monthly services intervals	25%	Quarterly expenditure reports. Monthly services interval reports	Conduct two progress inspections / production meetings Arrangements and coordination of four schedule services for fire engines	Conduct pre-delivery inspection and induction training of 6 personnel.	Arrangements and coordination of four schedule services for fire engines. Service fire engines	Arrangements and coordination of four schedule services for fire engines

ENVIRONMENTAL HEALTH SERVICES SDBIP 2011-2012

IDP Development Priorities and Objectives	SDBIP/Corporate Objective	Baseline	Key Performance indicators	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Timeframe	Annual Targets	Weight in %	Means of Verification / Outputs(Measurement Source)	Targets (Quantities and/or Quality of inputs, outputs, outcomes, time)			
													Quarter 1	Quarter 2	Quarter 3	Quarter 4
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To reduce incidents of chemical poisoning	Existence of chemical poisoning incidents	No of chemical safety inspections conducted	8 EHPs	Strict compliance with chemical safety legislation	Reduced incidents of chemical poisoning	396 inspections	Attained minimum standards ito Hazardous Substance Act	1 July 2011 - 30 June 2012	396 inspections	2%	Monthly Inspections Reports	Conduct 99 Inspections	Conduct 99 Inspections	Conduct 99 Inspections	Conduct 99 Inspections
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To reduce incidents of water contamination	Available drinking water at risk of contamination	No of water samples collected and sent for analysis	R 120 000	Availability of safe and healthy drinking water in the district	A safe and healthy community	480 water samples	Improved water quality	01 July 2011 to 30 June 2012	480 Water samples	8%	Monthly Inspections Reports	Collect and analyse 120 water samples	Collect and analyse 120 water samples	Collect and analyse 120 water samples	Collect and analyse 120 water samples
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To prevent the dispensing of unhealthy foods	Locally produced food in need of regular inspection to guard against disease or possible contamination	No of food premises inspections conducted	8 EHP personnel	Availability of safe and healthy food for human consumption	Safe and drinkable water	1200 inspections	Improved food quality	01 July 2011 to 30 June 2012	1200 inspections	20%	Monthly Inspections Reports	Inspect 300 food premises	Inspect 300 food premises	Inspect 300 food premises	Inspected 300 food premises
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To prevent the dispensing of unhealthy milk	Locally produced milk at risk of contamination	No of milk samples collected & analysed	8 EHP personnel	Availability of safe and healthy milk for human consumption	Safe and healthy milk	52 samples	Improved milk quality	01 July 2011 to 30 June 2012	52 samples	19%	Milk sampling results from laboratories	Collect and analyse 13 milk samples	Collect and analyse 13 milk samples	Collect and analyse 13 milk samples	Collect and analyse 13 milk samples 166

TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To ensure safety of meat products for human consumption	Locally produced food in need of regular inspection to guard against disease or possible contamination	No of meat inspections conducted	8 EHP personnel	Availability of safe and healthy meat 1200for human consumption	Safe and healthy meat products	156 inspections	Improved meat quality	01 July 2011 to 30 June 2012	156 inspections	1%	Inspection reports	Conduct 39 inspections	Conduct 39 inspections	Conduct 39 inspections	Conduct 39 inspections
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To reduce incidents of excessive noise levels	Exessive noise levels occasionally experienced in the district	Low incidents of excessive noise levels	8 EHP personnel	Reduced noise levels	A safer community from noise pollution	24 inspections per year	Attained minimum standards of Occupational Health and Safety Act	01 July 2011 to 30 June 2012	24 inspections	1%	Monthly Inspections Reports	Conduct 6 noise investigations	Conduct 6 noise investigations	Conduct 6 noise investigations	Conduct 6 noise investigations
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To ensure compliance with health and safety regulations by all	Lack of compliance with health & safety regulations	No of premises inspected for health and safety compliance	1Designated OHS Rep	Stricter compliance with health & safety regulations	Safety of residential, industrial premises and public transport	36 inspections	Habitable public places	01 July 2011 to 30 June 2012	36 inspections	10%	Monthly Inspections Reports	Inspect 9 food premises	Inspect 9 food premises	Inspected 9 food premises	Inspect 9 food premises
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To prevent vector infestation	Occasional incidents of vectors experienced by communities	Reduced incidents of vectors	8 EHP personnel	Reduced vector incidents in communities	Reduced health risks	1200 inspections	Pest free environment	01 July 2011 to 30 June 2012	1200 inspections	10%	Monthly Inspections Reports	Conduct 300 inspections	Conduct 300 inspections	Conduct 300 inspections	Conduct 300 inspections
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To ensure compliance with health and safety regulations by all funeral undertakers	Lack of compliance with health & safety regulations by some undertakers	No of undertaker premises inspections conducted	8 EHP personnel	Stricter compliance with health & hygiene regulations by undertakers	Reduced health & hygiene risks to communities	40 inspections	Attained minimum standards of Undertakers premises regulations	01 July 2011 to 30 June 2012	40 inspections	5%	Monthly Inspections Reports	Inspect 10 premises	Inspect 10 premises	Inspect 10 premises	Inspect 10 premises

TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To prevent incidents of illegal dumping	Improper waste disposal, handling & storage	Reduced incidents of illegal dumping	8 EHP personnel	Proper disposal, handling and waste storage ensured	Reduced health & hygiene risks to communities	1200 inspections	Attained minimum standards of the National Environmental Waste Act	01 July 2011 to 30 June 2012	1200 inspections	10%	Monthly Inspections Reports	Inspect 300 premises	Inspect 300 premises	Inspect 300 premises	Inspect 300 premises
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To prevent illegal dumping of radio active waste	Improper disposal, handling & storage of radio-active waste	Zero incidents of illegal radio-active waste dumping	8 EHP personnel	Proper disposal, handling and radio-active waste storage ensured	Reduced health & hygiene risks to communities	40 inspections	Attained minimum standards of the Occupational Health and Safety Act	01 July 2011 to 30 June 2012	1200 inspections	5%	Monthly Inspections Reports	Inspect 10 premises	Inspect 10 premises	Inspect 10 premises	Inspect 10 premises
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To create proper health & hygiene awareness within communities	Incorrect health & hygiene practices in certain communities	No of H&H awareness sessions conducted	8 EHP personnel	H & H Awareness amongst community	A safe and healthy community	136 awareness sessions	DWA Guidelines	01 July 2011 to 30 June 2012	136 awareness sessions	2%	Monthly Inspections Reports	Conduct 34 H&H awareness sessions	Conduct 34 H&H awareness sessions	Conduct 34 H&H awareness sessions	Conduct 34 H&H awareness sessions
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To prevent incidents of communicable diseases infections	Possibility of outbreak of communicable diseases	No of clinic visits conducted	8 EHP personnel	Reduced incidents of communicable diseases infections	A safe and healthy environment for communities	64 clinic visits	Health Act	01 July 2011 to 30 June 2012	64 clinic visits	5%	Monthly Inspections Reports	Conduct 16 clinic visits	Conduct 16 clinic visits	Conduct 16 clinic visits	Conduct 16 clinic visits
TO PROVIDE EFFICIENT AND EFFECTIVE MUNICIPAL HEALTH SERVICES IN THE DISTRICT	To ensure safer and healthier working conditions	Low compliance with OHS Act	No of inspections OHS inspections conducted	1 EHP	Stricter compliance with OHS Act	Safe and healthy working conditions	Inspections of premises for compliance	Regular inspections	01 July 2011 to 30 June 2012	Targets viz incidents	2%	Monthly Inspections Reports	Conduct inspections of premises	Conduct inspections of premises	Conduct inspections of premises	Conduct inspections of premises

Table 53: Community and Social Development - Objectives, Strategies, Projects & Targets

Thematic Area 8: Cross Cutting Issues

Analysis

AIMS AND OBJECTIVES

This programme is aimed at ensuring that Government institutions work in a cooperative and harmonious manner when designing and delivering programmes and services that address community development needs and opportunities for designated groups in accordance with legislative requirements. It further focuses on encouraging an understanding amongst designated groups of the processes of governance and provides opportunities for their participation in provincial and local programmes, thus enabling young persons, women, people with disabilities, older persons, and children as well as those affected and infected by HIV and AIDS to play a positive role in their own development.

Most importantly, the special programme in the municipality is aimed at ensuring that designated groups are put high on the agenda by both the state and private institutions in their planning and implementation of their plans as active participants. The programme does put some specific goals to be attained in the endeavour to emancipate designated groups; these include the following areas of intervention:

- Social well being of all designated groups;
- Education and training;
- Economic participation;
- Advocacy for the mainstreaming of designated groups into all municipal development processes;

CURRENT APPROACH TO DEVELOPMENT OF DESIGNATED GROUPS

The approach of the Dr Ruth Segomotsi Mompati District Municipality special programme is to integrate work towards the empowerment of these groups. Currently, there is little articulation between what happens in different departments of the municipality with regard to development of designated groups. In many instances it is not always easy to secure the co-operation of line departments in implementing interventions or initiatives towards empowerment of designated groups.

This clearly indicates that resources are poorly distributed, even incorrectly targeted, unless attempts are made to integrate them. The programme proposes an inter-sectoral approach to implementing development of designated groups in the municipality.

It is also worth noting that all sectors of society-including business, non-governmental organisations and community based organisations should be engaged in the implementation of development of designated groups as no single sector can execute the full responsibility alone.

At the level of the municipality, departments should plan together, or at least there must be a central basis for joint planning around the cross – cutting issues of development of designated groups. That way, each department will have an idea what others are doing, and limited resources at the disposal of the municipality will be appropriately distributed.

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	• **Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.** • **Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.** • **Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.** • **The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.**	
NATIONAL PRIORITY OUTCOMES	**Outcome 9:** Responsive, accountable, effective and efficient local government system	Role of Local Government 1. **Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality** 2. **Implement the community work programme** 3. **Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues** 4. **Continue to develop performance monitoring and management systems** 5. **Ensure councils behave in ways to restore community trust in local government**
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Role of Local Government • **Comply with legal financial reporting requirements** • **Review municipal expenditures to eliminate wastage**
DISTRICT OBJECTIVES	STRATEGIES	
To ensure an efficient, effective and development public service and empowered, fair and inclusive citizenship.	- **Through the effective community participation strategy** 6. **Improving the relationship with CBO's and NGO's**	

Table 54: Thematic Area 8 – Governance, Public Participation & Intergovernmental Relations

IDP Development Objectives	Corporate Objective	Baseline	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Activities	Timeframe	Annual Target	Quarterly Targets			
												1st	2nd	3rd	4th
DECENT WORK AND SUSTAINABLE LIVELIHOODS	Advocate for the mainstreaming of human rights priority groups' issues in all the district municipal programmes and plans	Presentations previously done to advocate for the mainstreaming of all Human Rights Priority Programmes(HRPP) into municipal plans and processes	**Level of integration of HRPP into municipal plans and processes**	Human Resources R0.00	Reflection of developmental targets for HRPP in various municipal sectional plans	Number of People from human rights priority groups benefiting from municipal programmes and plans	4 advocacy sessions	Extent of reflection of Human Rights Priority Groups targets in the IDP	Liaison with the IDP and PMS Managers for facilitation of mainstreaming of HRPP into municipal sectional plans Presentation to various stakeholders Develop and populate a monitoring tool	July 2011 – June 2012	4 advocacy sessions	Advocacy session	Advocacy session	Advocacy session	Advocacy session
DECENT WORK AND SUSTAINABLE LIVELIHOODS	Facilitation, Strengthening and support various human rights priority groups' structures and activities	A number of various structures launched but collapsed R75 000	**Active and productive structures**	Human Resource Budget	Number of structures strengthened and activities of the various structures that are supported	Increased level of self representation by Human Rights Priority groups	12 activities	Level of self representation by human rights priority groups	Collaboration with all relevant stakeholders Support the implementation of the POA for various structures Create data base of all the structures of human rights priority groups	July 2011 – June 2012	12 activities	Resource provision and mobilization for all the structures and support of their POA	Resource provision and mobilization for all the structures and support of their POA	Resource provision and mobilization for all the structures and support of their POA	Resource provision and mobilization for all the structures and support of their POA

DECENT WORK, SUSTAINABLE LIVELIHOOD AND RURAL DEVELOPMENT	Promote sustainable livelihoods and economic empowerment of human rights priority groups	human rights priority groups initiated programmes/ projects previously supported	Support sustainable livelihoods and economic empowerment projects / programmes initiated by human rights priority groups	Human Resource R125 000	**Number of initiatives by** human rights priority groups **supported**	Enhancement of livelihoods and empowerment of human rights priority groups	6 activities/projects	Level of enhancement of livelihoods and empowerment of human rights priority groups	Liaison with human rights priority groups' projects and other relevant stake holders Need identification and processes to address needs Continue update of projects human rights priority groups in the district	June 2012	6	Support human rights priority groups projects, activities and needs	Support human rights priority groups projects, activities and needs	Support human rights priority groups projects, activities and needs	Support human rights priority groups projects, activities and needs
IMPROVE HEALTH PROFILE OF THE NATION	Promotion of Healthy Lifestyles for all Human Rights Priority Groups	Previously held a number of activities to promote healthy lifestyles for human rights priority groups	**Mobilization for the promotion of Healthy lifestyles of human rights priority groups**	Human Resources R80. 000	Number of healthy lifestyles activities facilitated	Enhancement of the quality of health of Human Rights Priority groups	6 Activities	Level of enhancement of the quality of health of Human Rights Priority groups	Support provision and mobilization of resources Liaison with various stakeholders for need identification fulfilment	June 2012	6 activities	Facilitation of various activities to promote healthy lifestyles for human rights priority groups	Facilitation of various activities to promote healthy lifestyles for human rights priority groups	Facilitation of various activities to promote healthy lifestyles for human rights priority groups	Facilitation of various activities to promote healthy lifestyles for human rights priority groups

IMPROVE QUALITY BASIC EDUCATION	Facilitate access to training, workshops and information by human rights priority groups	Human Rights priority groups previously linked with training and information giving sessions	**Facilitation and mobilization for attending of training, workshops and any other information sharing sessions**	Human Resources R70.000	Number of workshops, Training and information giving sessions organized/responded to	Increased level of access to capacity building information by human rights priority groups	4 sessions		Liaison with various stakeholders and human rights priority groups for need identification and fulfilment	June 2012	4 sessions	Continuous search and linkage to training, workshops and information sharing opportunities	Continuous search and linkage to training, workshops and information sharing opportunities	Continuous search and linkage to training, workshops and information sharing opportunities	Continuous search and linkage to training, workshops and information sharing opportunities
FIGHT AGAINST CRIME AND CORRUPTION	Promote awareness on the promotion and protection of rights of all human rights priority groups against all forms of abuse through observing important calendar dated	Some calendar days observed	Facilitate, Coordinate and support activities to observe calendar events by June 2012	Human Resources R100 000	Number of calendar events facilitated and supported	Increased awareness on the rights of human rights priority programmes	15 events	Level of awareness on the rights of human rights priority programmes	Collaboration with all relevant stakeholders for planning and or support for the events Resource provision and mobilization	July – June 2011	15 events	Mandela Day Men's Month Women's Month Casual Day	Week of Older Persons 16 Days of Activism National Children's Day International Volunteers Day	STI Condom Week Healthy Lifestyles Awareness Day Human Rights Month	Candle Light Memorial Child Protection Week Youth Month: Drug Week , Youth Health Outreach Take – a – Girl Child to work

Table 55: Cross Cutting Issues - Objectives, Strategies, Projects & Targets

DISTRICT WIDE GROWTH PATH PROJECTS

DR RUTH S MOMPATI DISTRICT & FAMILY OF LOCAL MUNICIPALITIES TEMPLATE: GROWTH PATH – KEY PROJECTS 2010/11/12/13								
SECTOR	KEY PROJECTS IN MTEF	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
		2010/11	2011/12	2012/13				
INFRASTRUCTURE	Eradication of Water Backlogs in Area	22,740,000			750	PMU/Engineering	Fred Cawood	DRRSM AREA
	Eradication of Sanitation Backlogs	10,000,000			500	PMU/Engineering	Fred Cawood	DRRSM AREA
	Eradication of Buckets linked to housing projects in Mamusa		2,250,000		50	PMU/Engineering	Fred Cawood	Mamusa
	Provision of internal and Bulk water and sanitation services to Geluksoord Ext 2 in Christiana	**3,000,000**	**6,000,000**		**150**	PMU/Engineering	**Fred Cawood**	**Lekwa Teemane**
	Eradicate outstanding buckets linked to blocked housing projects in Huhudi in Naledi Local Municipality area		**1,500,000.00**		**25**	PMU/Engineering	**Fred Cawood**	**Huhudi – Naledi LM**
	Provision of VIPS in Amalia to eradicate Backlogs		**3,250,000.00**		**250**	PMU/Engineering	**Fred Cawood**	**Amalia-Mamusa LM**
	Provision of Oxidation Ponds in Ganyesa	**1,500,000**			**20**	PMU/Engineering	**Fred Cawood**	**Ganyesa-Kagisano**
	Provision of Oxidation Ponds in Amalia	**1,500,000**			**20**	PMU/Engineering	**Fred Cawood**	**Amalia-Mamusa**
	Provision of Oxidation Ponds in Glaudina	**1,500,000**			20	**PMU/Engineering**	**Fred Cawood**	**Glaudina-Mamusa**
	Upgrading of Oxidation Ponds in Diplankeng	**1,000,000**			30	**PMU/Engineering**	**Fred Cawood**	**Diplankeng-Greater Taung**
	TOTAL				**1815**			
	MOLOPO LM							
	MOLOPO LM	**10/11**	**11/12**	**12/13**	**ESTIMATED JOBS CREATED**	**DEPARTMENT RESPONSIBLE**	**OFFICIAL RESPONSIBLE**	**LOCALITY**
	Multi Purpose Centre	**2 832**			**55**	**Molopo LM**	**Ms Refilwe Itumeleng**	**Bray**
	Tosca Community Hall	**1 405**	**2 095**		**55**	**Molopo LM**	Ms Refilwe Itumeleng	**Bray**
	Tosca High Mast Lights	**471**	**2 277**		**10**	**Molopo LM**	Ms Refilwe Itumeleng	**Tosca**
	Bray Fencing of Cemetery	**700**			**15**	**Molopo LM**	Ms Refilwe Itumeleng	**Bray**
	Tosca Fencing of Cemetery	**450**			**15**	**Molopo LM**	Ms Refilwe Itumeleng	**Tosca**
	Bray 700 Houses	**45 500 000**			**55**	**Human Settlement**	Ms Refilwe Itumeleng	**Bray**
	Tosca 300 Houses	**19 500 000**			**55**	**Human Settlement**	Ms Refilwe Itumeleng	**Tosca**
	TOTAL				**260**			
	KAGISANO LM							
	KAGISANO LM	**10/11**	**11/12**	**12/13**	**ESTIMATED JOBS CREATED**	**DEPARTMENT RESPONSIBLE**	**OFFICIAL RESPONSIBLE**	**LOCALITY**
	2 X Ganyesa Access Road	**4 971 6 600**			**40**	**Kagisano LM National Dept. of Roads DDRRSM**	**Mr Peter Moleele**	**Ganyesa**
	Morokweng Access Road	**6 700**			**40**	**MIG**	Mr Peter Moleele	**Morokweng**
	Dipudi Community	**2 000**			**25**	MIG	Mr Peter	**Dipudi**

	Hall						Moleele	
	Morokwaneng Hall	**3000**			**28**	MIG	Mr Peter Moleele	**Morokwaneng**
	Kokwana Hall	**2 000**			**24**	MIG	Mr Peter Moleele	**Kokwana**
	Vragas Sport Facility		**2 000**		**20**	MIG	Mr Peter Moleele	**Vragas**
	Piet Plessis Sport Facility		**2 000**		**25**	MIG	Mr Peter Moleele	**Piet Plessis**
	Kgokgole Hall	**1 500**	**230**		**30**	MIG	Mr Peter Moleele	**Kgokgole**
	Goodwood Hall	**1 800**			**30**	MIG	Mr Peter Moleele	**Goodwood**
	Phaposane Hall	**1 800**			**30**	MIG	Mr Peter Moleele	**Phaposane**
	Hawker Settlement (Stalls)			**3,000,000**	**20**	**LED – Kagisano LM EDTA - DRRSMDM**	**LED Manager Manager LED**	**Ganyesa Morokweng**
	TOTAL				**312**			
	NALEDI LM							
	NALEDI LM	**10/11**	**11/12**	**12/13**	**ESTIMATED JOBS CREATED**	**DEPARTMENT RESPONSIBLE**	**OFFICIAL RESPONSIBLE**	**LOCALITY**
	Electrification of Devondale		**2 300**		**27**	**Eskom Naledi LM Technical Services**	**Project Manager Mr Leon Pretorius**	**Devondale**
	Dithakwaneng Access Road	**2 800**			**33**	**Naledi LM Technical Services**	**Mr Leon Pretorius**	**Dithakwaneng**
	Upgrade Roads Huhudi	**2 300**	**3 000**		**64**	**Naledi LM Technical Services**	**Mr Leon Pretorius**	**Huhudi**
	Upgrade Roads Colridge	**1 700**	**2 000**		**43**	**Naledi LM Technical Services**	**Mr Leon Pretorius**	**Colridge**
	Upgrade Roads Kismet & Vryburg	**1 200**	**800**		**20**	**Naledi LM Technical Services**	**Mr Leon Pretorius**	**Kismet & Vryburg**
	Refurbish boreholes	**1 200**			**17**	**Naledi LM Technical Services**	**Mr Leon Pretorius**	
	Replace Watermeter	**700**			**54**	**Naledi LM Technical Services**	**Mr Leon Pretorius**	
	Replace electrical meters	**840**			**54**	**Naledi LM Technical Services**	**Mr Leon Pretorius**	
	Electrification Ext 25	**10 000**			**74**	**Naledi LM Technical Services**	**Mr Leon Pretorius**	
	Hawker Settlement (Stalls)	**2,000,000**			**20**	**LED – Naledi LM EDTA - DRRSMDM**	**LED Co-ordinator Manager LED**	**Vryburg**
	Devondale 165 houses	**7 425 000**			**100**	**Human Settlement**	**Mr R de Vos**	**Naledi-Devendale**
	Dithakwaneng 600 houses	**27 000 000**			**100**	Human Settlement	Mr R de Vos	**Naledi-Dithakwaneng**
	Extension 25 &28 - Vryburg	**216 000 000**			**250**	Human Settlement	Mr R de Vos	**Naledi-Vryburg extension 25 & 28**
	TOTAL				**856**			

INFRASTRUCTURE	LEKWA TEEMANE LM							
	LEKWA TEEMANE LM	VALUE' 000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
		10/11	11/12	12/13				
	Ultwanang Library		3000 000	1000 000	50	Sports Arts & Culture	Mr Pascal Letebele	Utlwanang
	High Mast Lights	1 400 000	1800 000	2300 000	30	Lekwa drrsm	Mr Oosthuizen	Bloemhof/Christiana
	Valuation Roll	500 000				Lekwa - Teemane Budget	Mr Oupa Makgale	Municipal area
	Upgrading of roads & storm water	10 400 000	12 500 000	15 200 000	150	MIG/PMU	Mr Oosthuizen	Municipal area
	Electricity Upgrading	R0,00	R0,00	R0,00	0	MIG	Mr Oosthuizen	Municipal area
	Township Establishment	1 600 000				DBSA/LEKWA	Mr Pascal Letebele	Bloemhof/Christiana
	EPWP pothole repairs and township cleaning	1000 000	1000 000	1000 000	50	Public Works /District/Lekwa	Mr Oosthuizen /Mr Pascal Letebele	Bloemhof/Christiana
	Bucket Eradication –Ext5	512 000			40	District Municipality	Mr Oosthuizen/ Mr Pascal Letebele	Bloemhof
	Electrification of RDP Houses Christiana Town	6 700 000	11 000 000	4 500 000	15	INEP/Lekwa	Mr Pascal Letebele	Christiana
	TOTAL				335			
	MAMUSA LM							
	MAMUSA LM	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
		10/11	11/12	12/13				
	NURP	5 000			38	Dr. R.S Mompati and Mamusa	Mr. Cawood and Mr. Masobe (Head Engineering and Technical Services)	Schweizer Reneke Town
	Bucket Eradication	2 500			10	Dr. R.S Mompati and Mamusa	Mr. Cawood and Mr. Masobe	Ext. 4 Ipelegeng
	Sewer Backflush	1 500			10	Dr. R.S Mompati and Mamusa	Mr Masobe (Head Engineering and Technical Services	Ext. 5 Ipelegeng
	Maintenance WTP	2 000			10	Dr. R.S Mompati and Mamusa	Mr. Cawood and Mr. Masobe (Head Engineering and Technical Services	Greater Schweizer Reneke
	Oxidation Pond	1 500			10	Dr. R.S Mompati and Mamusa	Dr. R.S Mompati and Mamusa	Glaudina
	Amalia Oxidation Pond	1 500			10	Dr. R.S Mompati and Mamusa	Mr. Cawood and Mr. Masobe (Head Engineering and Technical Services	Amalia
	Hawkers Stalls		2 700		25	Dr. R.S Mompati and Mamusa	Mr. Cawood and Mr. Masobe (Head Engineering and Technical Services	Schweizer Reneke Town and Ipelegeng
	Roads & Stormwater	11 500			48	Mamusa Municipality	Mr. Masobe (Head Technical Services)	Migdol
	TOTAL				161			

GREATER TAUNG LM								
SECTOR	KEY PROJECTS IN MTEF	VALUE'000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
		10/11	11/12	12/13				
INFRASTRUCTURE	Buxton Clinic	7,000,000				DoHSD		Greater Taung LM
	Tweelingspan Clinic	5,000,000				DoHSD		Greater Taung LM
	Electricity:					Eskom		Greater Taung LM
	Infills	1,200,000				Eskom		Greater Taung LM
	Matsheng	3,148,689				Eskom		Greater Taung LM
	Manoko - Electricity	1,479,735				Eskom		Greater Taung LM
	Kameelputs	5,996,319				Eskom		Greater Taung LM
	Kgomotso	3,772,485				Eskom		Greater Taung LM
	Gataote	2,270,792				Eskom		Greater Taung LM
	Mmamutla	3,633,124				Eskom		Greater Taung LM
	Maditamage	?				Eskom		Greater Taung LM
	Schools Sanitation:					Education		Greater Taung LM
	Keikanamang Prim	750,000				Education		Greater Taung LM
	Longaneng Prim	750,000				Education		Greater Taung LM
	Maphoitsile prim	750,000				Education		Greater Taung LM
	School Renovation:					Education		Greater Taung LM
	Sekhing Prim	3,136,744				Education		Greater Taung LM
	Boikutlo	750,000				Education		Greater Taung LM
	Etebare PS	750,000				Education		Greater Taung LM
	Morwelela PS	258,333				Education		Greater Taung LM
	Maatla SS	258,333				Education		Greater Taung LM
	School Rehab:					Education		Greater Taung LM
	Majeng SS	140,000				Education		Greater Taung LM
	Thagamoso SS	180,000				Education		Greater Taung LM
	School Conversion:					Education		Greater Taung LM
	Manthe	175,000				Education		Greater Taung LM
	Tshabelang	175,000				Education		Greater Taung LM
	Motlhamare	175,000				Education		Greater Taung LM
	School Additions:					Education		Greater Taung LM
	Lokgabeng Prim	500,000				Education		Greater Taung LM
	Totonyane SS	500,000				Education		Greater Taung LM
	Special School: MM Sebitloane Special School	2,000,000				Education		Greater Taung LM
	School Water: Mothelesi	200,000				Education		Greater Taung LM
	New School: Lykso Intermediate Hostel Phase II	40,000,000				Education		Greater Taung LM
	Thusong Centres (MIG)	2,375,000	5,000,000	5,625,000	20	Greater Taung LM	Lesego Nakana	Greater Taung LM
	High Mast Lights (MIG)	3,000,000	5,000,000	4,500,000	30	Greater Taung LM	Lesego Nakana	Greater Taung LM
	Pudumoe Access Road (MIG)	3,600,000			30	Greater Taung LM	Lesego Nakana	Greater Taung LM
	311 Disaster housing	13 373 000			60	Human Settlement		Greater Taung LM
	143 Low Cost Comprehensive Housing (War on Poverty	6 149 000			45	Human Settlement		Greater Taung LM
	344Housing Units	10 900 000			50	Human Settlement		Greater Taung LM
	TOTAL				235			

SECTOR	KEY PROJECTS IN MTEF	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
		10/11	11/12	12/13				
2. GREEN ECONOMY	LEKWA – TEEMANE LM							
	LEKWA – TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Kopano Enviromental Project	400 000,00			15	Social Development	Mr Motshwiri	Bloemhof
	Re-establishment of Land Fill Sites		5900		20	DRRSM	Mr Z Tshetlho/Mr Letebele	Bloemhof
	TOTAL				35			
	GRATER TAUNG LM							
	GRATER TAUNG LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMEN T RESPONSIBL E	OFFICIAL RESPONSIBLE	LOCALITY
	Cokonyane Veld Improvement	1,959,048			30	DACERD		Greater Taung
	Holpan Veld Improvement	795,755			0	DACERD		Greater Taung
	Kgomotso Veld Improvement	850,000			15	DACERD		Greater Taung
	Morokweng Veld Improvement	1,959,048			25	DACERD		Greater Taung
	Ghaapse Berg Veld Improvement	1,183,706			20	DACERD		Greater Taung
	Lower Majeakgoro Veld Improvement	850,000			15	DACERD		Greater Taung
	Rainwater Harvesting	1,600,000			10	DWA		Greater Taung
	GTLM Waste Management (MIG)	4,756,696	3,551,507		30	GTLM	Mr Lesego Nakana	Greater Taung
	TOTAL				145			
	KAGISANO LOCAL MUNICIPALITY							
	KAGISANO LOCAL MUNICIPALITY	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMEN T RESPONSIBL E	OFFICIAL RESPONSIBLE	LOCALITY
	Ganyesa Field Crop Fencing Project	700,000			20	EDTA - DRRSMDM LED - Kagisano	Manager Agriculture LED Manager – Kagisano	Ganyesa / Tlakgameng
	Gaseatlane Field Crop Improvement P	300,000			10	EDTA - DRRSMDM LED - Kagisano	Manager Agriculture LED Manager – Kagisano	Gaseatlane
	TOTAL				30			
MANUFACTURING	KAGISANO LM							
	KAGISANO LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMEN T RESPONSIBL E	OFFICIAL RESPONSIBLE	LOCALITY
	Wild Silk Africa	1000 000			60	Kagisano	Ms G Kegopotseman g	Ganyesa
	Art Craft Development Project	1000 000			53	Community Services		Moshwana Ganyesa Dihatshwe Kgokgojane
	Morokweng Art & Craft Centre	300,000			5	EDTA - DRRSMDM LED - Kagisano	Manager LED LED Manager – Kagisano	Morokweng
	TOTAL				118			
	LEKWA – TEEMANE LM							
	LEKWA – TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMEN T RESPONSIBL E	OFFICIAL RESPONSIBLE	LOCALITY

	Tirisano Art Centre	250 000.00			14	LED	Community Service Man.	Bloemhof
	TOTAL				14			
	MAMUSA LM							
	MAMUSA LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Glaudina Bricks Manufacturing	R1.3m			30	Social Development	Mr Malebo Bosman and S.Ramambodu	Glaudina
	TOTAL				30			
	LEKWA – TEEMANE LM							
	LEKWA – TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Agro processing	50 000,00			06	LED	Community Services Man	Christianah
AGRICULTURE, AGRO-PROCESSING, RURAL DEVELOPMENT	Zezethu & Utlwanang Commonage Farms	50 000,00			12	LED		Bloemhof & Christianah
	TOTAL				18			
	MOLOPO LM							
	MOLOPO LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Beef Beneficiation	300,000,00			10	LED – Molopo EDTA - DRRSMDM	LED Officer Manager Agriculture	Tosca
	TOTAL				10			
	GREATER TAUNG LM							
	GREATER TAUNG LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Taung Irrigation Scheme	20,000,000			15	DSAC		Greater Taung LM
	Wind mill Repairs				3	Land Reform		Greater Taung LM
	Reivilo Abattoir (MIG)		5,000,000	3,984,000	30	Greater Taung	Lesego Nakana	Greater Taung LM
	TOTAL				48			
	MAMUSA LM							
	MAMUSA LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Tshwaraganang Food plot Seodigeng Farm Monnapula Farming	R600 000 R500 000 R500 000			35	Department of Land Affairs and Agriculture	Balebetse Segapo Angie Seetso and S Ramabodu	Schweizer Reneke
	Advonster Settlement	R3.8m			35	Department of Land Affairs and Agriculture	Balebetse Segapo Angie Seetso and S.	Advonster Mamusa
	TOTAL				70			
	DR RUTH S MOMPATI DM							
	DR RUTH S MOMPATI DM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBL	OFFICIAL RESPONSIBLE	LOCALITY

						E		
	Food Extrusion	55,000	2,000,000	3,000,000	30	EDTA - DRRSMDM	Manager LED Manager Agriculture	Vryburg / Taung
	TOTAL				30			
6. KNOWLEDGE ECONOMY	GREATER TAUNG LM							
	GREATER TAUNG LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	British linkage to Schools	50,000			0			Greater Taung LM
	TOTAL				0			
	NALEDI LM							
	NALEDI LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Twinning Programme on Refuse Removal with Assen Municipality in Netherlands (Purchase Bins)	R725 000			0	Technical Services	Mpho Talane	Naledi LM
	TOTAL				0			
	MAMUSA LM							
	MAMUSA LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Conversation of schools in service centre	R175 000			0	Education	S Ramabodu and Govender	Ipelegeng/Mamusa
	Construction of Ipelegeng Library	R4.5m			43	Dept. Of Sports Arts and Culture		Ipelegeng/Mamusa
	TOTAL				43			
	LEKWA TEEMANE LM							
	LEKWA TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Retsogile Education and Traing	250 000			6	DRRSM	Mr P Letebele	Lekwa Teemane LM
	TOTAL				6			
TOURISM	LEKWA- TEEMANE LM							
	LEKWA- TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Reolebogile Guest House	950 000.00			12	EDTA – DRRSMDM LED – Lekwa-Teemane	Tourism Manager - DRRSMDM Community Service Manager – Lekwa-Teemane.	Bloemhof/Lekwa Teemane
	TOTAL				12			
	MOLOPO LM							
	MOLOPO LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY

	Renovation of Tosca Guest House	300 000,00			10	EDTA - DRRSMDM LED	Tourism Manager – DRRSMDM LED Officer – Molopo LM	Tosca/Molopo
	TOTAL				10			
	MAMUSA LM							
	MAMUSA LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Upgrading of the Wentzel Dam Resort	800.000.00			10	Tourism	• Tourism Manager - EDTA • Director Community Services – Mamusa LM	Schweizer Reneke Town
	TOTAL				10			
	NALEDI LM							
	NALEDI LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Leon Taljaard Nature Reserve	1,000,000			5	Community Services – Naledi LM EDTA - DRRSMDM	Director Community Services Tourism Manager	Vryburg/Naledi
	LED Strategy	R 400.000.00			0	Tourism- DRRSM	Mr. Ntshangase SPM EDT	Naledi LM
	TOTAL				5			
	KAGISANO LM							
	KAGISANO LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Nayang Lorato Guest house	50 000			5	LED – Kagisano EDTA - DRRSMDM	LED Manager Tourism Manager	Ganyesa/Kagisano
	TOTAL				5			
	DR RUTH S MOMPATI DM							
	DR RUTH S MOMPATI DM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	District Tourism Information Centre	100 000	2,000,000		2	Tourism	Tourism Manager	District wide
	Branding Activation Programme	2,657,710			15	EDTA - DRRSMDM	Tourism Manager	District wide
	TOTAL				17			
GREATER TAUNG LM								
SOCIAL ECONOMY (i.e. Cooperative)	GREATER TAUNG LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Agisanang Project	811,150			35	Land Reform		Greater Taung LM
	Agisanang Balemirui	1,265,100			51	Land Reform		Greater Taung LM
	Driehoek Commonage	8,100,000			5	Land Reform		Greater Taung LM

	Land Purchase for Agriculture	1,800,000			3	Land Reform		Greater Taung LM
	Community Halls: (MIG)							Greater Taung LM
	Taung		1,000,000	5,000,000	25	Greater Taung LM	Lesego Nakana	Greater Taung LM
	Dryharts	2,125,000			15	Greater Taung LM		Greater Taung LM
	Diphitsing	2,125,000			15	Greater Taung LM		Greater Taung LM
	Bokamoso Brick Making & Paving	400,000 750,000			6	EDTA – DRRSMDM NDA	Manager LED - DRRSMDM Project Manager - NDA	Greater Taung LM
	TOTAL				155			
	LEKWA-TEEMANE LM							
	LEKWA-TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Renovation of Community Hall	R400 000			30	Lekwa Teemane LM EDTA - DRRSMDM	Mr P Letebele Manager LED	Lekwa Teemane LM
	TOTAL				30			
	MAMUSA LM							
	MAMUSA LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Kagisano Glassworks	70,000			5	Community Services: Mamusa EDTA - DRRSMDM	Director Community Services Manager LED	Schweizer-Reneke
	TOTAL				5			
	NALEDI LM							
	NALEDI LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Ex-Combatant Computer Centre	300,000			5	EDTA – DRRSMDM	Manager LED	Vryburg/Naledi
	Car Wash Project	R1.4m			40	NWDC	O P Makobo	Naledi LM
	Hawkers Stalls	R2m			40	LED DRRSMDM	O P Makobo	Naledi LM
	TOTAL				85			
REGIONAL ECONOMY (SADC & AFRICA)	GREATER TAUNG LM							
	GREATER TAUNG LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	LED Infrastructure (MIG)	1,400,000	5,000,000	4,600,000	22	Greater Taung LM	Lesego Nakana	Greater Taung LM
	Neighbourhood Development: CBD Revitalization	39,961,668	86,000,000	20,000,000	320	Greater Taung LM	Mpho Mofokeng	Greater Taung LM
	TOTAL				344			

	LEKWA-TEEMANE LM							
	LEKWA-TEEMANE LM	**10/11**	**11/12**	**12/13**	**ESTIMATED JOBS CREATED**	**DEPARTMENT RESPONSIBLE**	**OFFICIAL RESPONSIBLE**	**LOCALITY**
	Lekwa-Teemane Development Agency	1,200,000	2,400,000	2,800,000	10	Community Services	Director Community Services	Bloemhof/Lekwa Teemane
	TOTAL				10			
	NALEDI LM							
	NALEDI LM	**10/11**	**11/12**	**12/13**	**ESTIMATED JOBS CREATED**	**DEPARTMENT RESPONSIBLE**	**OFFICIAL RESPONSIBLE**	**LOCALITY**
	Aerodrome Rehabilitation	R100 000			10	TOURISM DRRSMDM	Agnes Moheta	Naledi LM
	TOTAL				10			
	DR RUTH S MOMPATI DISTRICT							
	DR RUTH S MOMPATI DISTRICT	**10/11**	**11/12**	**12/13**	**ESTIMATED JOBS CREATED**	**DEPARTMENT RESPONSIBLE**	**OFFICIAL RESPONSIBLE**	**LOCALITY**
	District Development Agency	1,000,000	3,400,000	3,800,000	15	EDTA – DRRSMDM	Manager LED	Vryburg/Naledi
	TOTAL				15			
	TOTAL JOBS TO BE CREATED				5281			

Table 56: District-wide Growth Path

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM- PLANS/PROGRAMMES/PROJECTS -2011-2014

Land Acquisition

PROJECT NAME	PROJECT DESCRIPTION	BUDGET	MUNICIPALITY	EXTENT
Smitskraal 254	Land acquisition	R2.9 m	Lekwa –teemane	533.5420
Nokani	Land acquisition	R 9.4 m	Molopo	1240
Clearsteam	Land acquisition	R 17.7m	Molopo	2349.510
Koppie enkel	Land acquisition	R 5m	Molopo	967
Stroebesrus	Land acquisition (Tenure)	R 300.000	Naledi	21
Restant	Land acquisition	R 11m	Molopo	2260.491
Panorama	Land acquisition	R 5.9m	Molopo	1963
Donegal	Land acquisition	R 57.5m	Kagisano	10 746

Table 57: Dept of Land Reform & Rural Development- Land Acquisition

LRAD Recapitalisation

PROJECT NAME	PROJECT DESCRIPTION	BUDGET	MUNICIPALITY
A re Itekeng Batlharo	LRAD Recapitalisation	R122 000.00	Molopo
Boikhutso	LRAD Recapitalisation	R 142 800.00	Molopo
Tshipidi	LRAD Recapitalisation	R 142 748.00	Kagisaso
Peabro	LRAD Recapitalisation	R 165 000.00	Naledi
Karabelo	LRAD Recapitalisation	R 272 500.00	Mamusa

Table 58: LRAD Recapitalisation

PLAS Recapitalisation

PROJECT NAME	PROJECT DESCRIPTION	BUDGET	MUNICIPALITY	25%
Arizona	PLAS Recapitalisation	R 295 500.00	Molopo	R856 532.00
Toronto	PLAS Recapitalisation	R359 500.00	Molopo	R1 491 021.00
Rochelle	PLAS Recapitalisation	R498 500.00	Molopo	R2 816 500.00
Lalapanzi	PLAS Recapitalisation	R437 500.00	Molopo	R2 816 500.00
Ontario	PLAS Recapitalisation	R488 500.00	Molopo	R3000 000.00
Montana	PLAS Recapitalisation	Business Plan	Molopo	R2.9M
Soetesbes	PLAS Recapitalisation	Business Plan	Molopo	R3.5m
Radnor	PLAS Recapitalisation	Business Plan	Molopo	R3.9m
Reivilo	PLAS Recapitalisation	Business Plan	Greater Taung	R1. 4m

Table 59: PLAS Recapitalisation

Balance of Grant

PROJECT NAME	BUDGET	MUNICIPALITY	DESCRIPTION
Are kopaneng	R16 600	Molopo	Production inputs
Motwseding	R98 392.00	Mamusa	Production inputs
A re itereleng	R152 355.00	Naledi	Production inputs
Majakathata	R84 949.00	Mamusa	Production inputs
Relebone	R60 000.00	Molopo	Production inputs
Khumo Bokamoso	R45 000.00	Mamusa	Production inputs

Table 60: Balance of Grant

New Schools				
IGP: Malebogo Primary	Ratlou	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, water, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	R 20 000 000.00
IGP: Delarey Primary	Tswaing	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, water, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	R 17 250 000.00
IGP: Laba Primary	Tswaing	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, water, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	R 20 000 000.00
IGP: Lykso Primary (Phase 2)	Grater Taung	New hostel with staff acommodation, kitchen, laundry and recreational facilities	IGP	R 38 000 000.00
Dilapidated Schools				
IGP: Gaegane Primary	Kagisano	Eradication of mud schools - Renovate existing school and construction of, ablution block, comp room, NSNP, library, Grade R and external works	IGP	R 15 252 000.00
IGP: Gaeonale Primary	Kagisano	Eradication of mud schools - Demolition of existing classrooms, build 24 new classrooms, 4 new toilets, admin block, multipurpose hall and site works	IGP	R 9 851 000.00
IGP: Tshwaraganang Primary	Kagisano	Eradication of mud schools - Build 6 new classrooms, 8 new toilets, admin block	IGP	R 14 733 000.00
Itireleng Projects				
IGP: Phatsima Secondary	Tswaing	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Badibana Primary	Tswaing	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Mogomotsi Primary	Kagisano	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Setlhabetsi Primary	Kagisano	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Thuso Thebe Secondary	Kagisano	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Marubising Secondary	Greater Taung	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Motsemme Intermediate	Greater Taung	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Maphoitsile Primary	Greater Taung	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Makame Primary	Greater Taung	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00
IGP: Thuto Lesedi Primary	Naledi	Itireleng - repairs and maintenance done by school	IGP	R 750 000.00

Table 61: Dept of Education- Projects

Sanitation				
IGP: Thipanyane Primary		Sanitation - 10 toilet seats	IGP	R 256.00
IGP: Motsemme Intermeditate		Sanitation - 28 toilet seats	IGP	R 716.80
IGP: Matsheng Primary		Sanitation - 30 toilet seats	IGP	R 768.00
IGP: Longaneng Primary		Sanitation - 18 toilet seats	IGP	R 460.80
IGP: Malebogo Primary		Sanitation - 36 toilet seats	IGP	R 929.60
IGP: Lokgabeng Primary		Sanitation - 30 toilet seats	IGP	R 768.00
IGP: Moswana Intermediate		Sanitation - 15 toilet seats	IGP	R 384.00
IGP: Thebeyame Primary		Sanitation - 28 toilet seats	IGP	R 716.80

Table 62: Dept of Education- Sanitation

Provision of Water 2010/2011				
IGP: Itlotleng Barolong Secondary	Ratlou	Water projects - boreholes	IGP	R 200 000.00
IGP: China Primary	Ratlou	Water projects - boreholes	IGP	R 200 000.00
IGP: Moshwete Primary	Ratlou	Water projects - boreholes	IGP	R 200 000.00
IGP: Rakgwedi bokang Secondary	Tswaing	Water projects - boreholes	IGP	R 200 000.00
IGP: Gakhunoana Secondary	Tswaing	Water projects - boreholes	IGP	R 200 000.00
IGP: Mothelesi Secondary	Greater Taung	Water projects - boreholes	IGP	R 200 000.00
IGP: Gothata Secondary	Tswaing	Water projects - boreholes	IGP	R 200 000.00
IGP: Kabelo Primary	Tswaing	Water projects - boreholes	IGP	R 200 000.00
IGP: Lokgeng Primary	Kagisano	Water projects - boreholes	IGP	R 200 000.00
IGP: Modisakanono Primary		Water projects - boreholes	IGP	R 200 000.00
IGP: Kakanyo Primary	Kagisano	Water projects - boreholes	IGP	R 200 000.00
IGP: Motlhabane Primary	Ratlou	Water projects - boreholes	IGP	R 200 000.00
IGP: Tlhakajeng Primary		Water projects - boreholes	IGP	R 200 000.00
IGP: Khumo sejo Primary	Ratlou	Water projects - boreholes	IGP	R 200 000.00
IGP: Kgosithebe Primary	Kagisano	Water projects - boreholes	IGP	R 200 000.00
Provision of Water 2011/2012				
IGP: Borneo Primary	Tswaing	Water projects - boreholes	IGP	R 150 000.00
IGP: Ramadiane Primary	Ratlou	Water projects - boreholes	IGP	R 150 000.00
IGP: Morwalela Primary	Greater Taung	Water projects - boreholes	IGP	R 150 000.00
IGP: Motsemme Intermedite	Greater Taung	Water projects - boreholes	IGP	R 150 000.00
IGP: Dipodi Primary	Kagisano	Water projects - boreholes	IGP	R 150 000.00
IGP: Pitso Letlhogile	Kagisano	Water projects - boreholes	IGP	R 150 000.00
IGP: Morokweng Primary	Kagisano	Water projects - boreholes	IGP	R 150 000.00
IGP: Badibana Secondary	Ratlou	Water projects - boreholes	IGP	R 150 000.00
IGP: Kwena Thakadu	Ratlou	Water projects - boreholes	IGP	R 150 000.00
IGP: Molale Primary	Greater Taung	Water projects - boreholes	IGP	R 150 000.00
IGP: Seitsang Primary	Kagisano	Water projects - boreholes	IGP	R 150 000.00
IGP: Tlapeng Primary	Kagisano	Water projects - boreholes	IGP	R 150 000.00

IGP: Iketleetseng Intermediate	Tswaing	Water projects - boreholes	IGP	R 150 000.00
IGP: Moshoete	Ratlou	Water projects - boreholes	IGP	R 150 000.00
IGP: Morgenster Primary	Tswaing	Water projects - boreholes	IGP	R 150 000.00
IGP: Sekate Mahura	Greater Taung	Water projects - boreholes	IGP	R 150 000.00
Provision of Fence				
IGP: Relemogile Intermediate	Greater Taung	Fencing	IGP	R 312 500.00
IGP: Matlhare Moholo Primary	Greater Taung	Fencing	IGP	R 312 500.00
IGP: Gaesegwe Primary	Ratlou	Fencing	IGP	R 312 500.00
IGP: Sedibathuto Primary	Greater Taung	Fencing	IGP	R 312 500.00
IGP; Doumas Intermediate	Greater Taung	Fencing	IGP	R 312 500.00
IGP; Tshwaraganang Primary	Kagisano	Fencing	IGP	R 312 500.00
IGP; Kgokgole Intermediate	Kagisano	Fencing	IGP	R 312 500.00
IGP: Modisakanono Intermediate		Fencing	IGP	R 312 500.00
Extensions to Existing Buildings				
IGP: Pitso Letlhogile Primary	Kagisano	Additions - Libr, Comp and Labs	IGP	R 3 000 000.00
IGP: Kopanang Primary		Additions - Libr, Comp and Labs	IGP	R 3 000 000.00
IGP: MM Sebitloane Special	Greater Taung	Special schools - New Hostel - Hostels for boys and girls, 2 houses for house father and mother, laundry, bathrooms, TV room, Play area, Dining Hall and Kitchen	IGP	R 7 500 000.00
Full Service Schools				
ES: George Madoda	Tswaing	Full Service Schools - Inclusive access	ES	R 1 500 000.00
ES: Moeti	Naledi	Full Service Schools - Inclusive access	ES	R 1 500 000.00
ES: Kamogelo	Maamusa	Full Service Schools - Inclusive access	ES	R 1 500 000.00
ES: Maiketso	Kagisano	Full Service Schools - Inclusive access	ES	R 1 500 000.00
ES: Lekwene	Greater Taung	Full Service Schools - Inclusive access	ES	R 1 500 000.00
Provision of Mobile Classrooms				
IGP: Thuto Lesedi Primary	Naledi	Mobile classrooms (6)	IGP	R 1 709 700.00
IGP: Pinagare High	Greater Taung	Mobile classrooms (3)	IGP	R 854 850.00
IGP: Kgosikeehe Primary	Greater Taung	Mobile classrooms (3)	IGP	R 854 850.00
IGP: Boijane Secondary	Greater Taung	Mobile classrooms (1)	IGP	R 284 950.00
Grade R Classrooms and Mobiles				
IGP: Seichokelo Primary	Kagisano	Grade R classrooms (2)	IGP	R 1 916 800.00
IGP: Kwalakitso	Lekwa Teemane	Grade R classrooms (1)	IGP	R 958 400.00
IGP: Thebeyame Primary	Tswaing	Grade R classrooms - Mobile (2)	IGP	R 63 900.00
IGP: Kunana Primary	Tswaing	Grade R classrooms - Mobile (2)	IGP	R 63 900.00
IGP: Ratlou Primary	Ratlou	Grade R classrooms - Mobile (2)	IGP	R 63 900.00
IGP: Shupu	Kagisano	Grade R classrooms - Mobile (2)	IGP	R 63 900.00
IGP: Thuso	Greater Taung	Grade R classrooms - Mobile (2)	IGP	R 63 900.00

IGP: Matlhajaneng		Grade R classrooms - Mobile (2)	IGP	R 63 900.00
Renovations by DPWRT				
_	_	_	_	
IGP: Noto High	Tswaing	Renovations - Major renovations to existing structures	IGP	R 2 837 555.00
IGP: Sekhing Primary	Greater Taung	Renovations - Major renovations to existing structures	IGP	R 2 800 000.00
IGP: Bona Bona Primary	Kagisano	Renovations - Major renovations to existing structures	IGP	R 2 446 200.00
IGP: Ramabesa Primary	Ratlou	Renovations - Major renovations to existing structures	IGP	R 2 446 200.00
Recapitalization of Technical Schools				
Recap: Tong Comprehensive High School	Kagisano	Recapitalization of Technical Schools - Renovations	Recap	R 429 463.00

Table 63: Dept of Education- Project

DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT- PLANS/PROGRAMMES/PROJECTS -2011-2014-ROADS SECTION

ROAD	DESCRIPTION	LENGTH (KM)	LOCAL MUNICIPALITY	ACTIVITY	BUDGET
D212	N18 (Vryburg – Taung) to Moretele	2.5	Greater Taung	Upgrading of Structure & Road	19,241,000
D3459	N18 (Vryburg – Taung) to Choseng	2.0	Greater Taung	Upgrading of Structure & Road	17,854,000
D330 & D3535	Ganyesa – Phaposane – Tlhakgameng - Kudunkwane	42.0	Kagisano	Upgrading from Gravel to Surface	225,559,000
D201	Mmamutlwa - Kgomotso	18.0	Greater Taung	Upgrading from Gravel to Surface	111,829,000
D215	Manthe - Cokonyane	14.0	Greater Taung	Upgrading from Gravel to Surface	31,561,000
Suid Street	N18 (V'burg – Taung) – N14 (V'burg – Kuruman)	2.624	Naledi	Upgrading from Gravel to Surface	25,000,000
D221	P25/1 (Taung Hospital) via Maphoisile - Magagong	17.8	Greater Taung	Upgrading from Gravel to Surface	80,100,000
P12/2	S/Reneke – Old V'Burg Border	31.0	Mamusa/ Naledi	Rehabilitation & Widening	120,000,000
D313	Morokweng - Vorstershoop	84.0	Kagisano/ Molopo	Upgrading from Gravel to Surface	153,000,000
P23/1	S/ Reneke - Wolmaransstad	60.0	Mamusa/ Maquassi Hills	Rehabilitation & Widening	311,028,000
P12/2	V'Burg – Old S/ Reneke Border	30	Naledi	Reseal	7,500,000
P12/1	S/ Reneke - Bloemhof	64	Mamusa/ Lekwa Teemane	Reseal	8,500,000
D201	Pampierstad - Kgomotso	25.0	Greater Taung	Reseal	10,700,000
P68/1	Leniesdeel - Tosca	46	Molopo	Reseal	2,300,000

P23/3	Mamusa	30	Mamusa	Reseal	3,200,000
D225	Cokonyane - Pudimo	10	Greater Taung Wards 4 & 10	"WAR ON POVERTY" Upgrade to surfaced standard	15,600,000
D212	Moretele - Maganeng	3.8	Greater Taung Ward 2	"WAR ON POVERTY" Re- Gravelling	3,000,000
Z214	Tweelingspan - Tlapeng	7.8	Greater Taung Ward 14	"WAR ON POVERTY" Re- Gravelling	8,100,000
Z242	Moretele - Khaukwe	7.4	Greater Taung Ward 2	"WAR ON POVERTY" Re- Gravelling	6,800,000
Z235	Lower Majeakgoro – Upper Majeakgoro	8.7	Geater Taung	Access Roads Program	9,200,000
D210 Phase 2	Cokonyane - Modimong	5.7	Greater Taung	(EPWP CLUSTER) Upgrade to surfaced standard	16,000,000
D210 Phase 3	Cokonyane - Modimong	5.7	Greater Taung	(EPWP CLUSTER) Upgrade to surfaced standard	16,000,000
± 20 Accesses	Cokonyane & Modimong	±35	Greater Taung Ward 10	(CRDP Projects) Brick Paving	10,000,000
± 10 Accesses	Piet Plessis, Kudunkgwane, Maebeebe & Tlakgameng	±5	Kagisano Ward 1	(CRDP Projects) Brick Paving	3,000,000
No Number	Shaleng - Seoding	21	Greater Taung	New Gravel Road	15,000,000
Malt Street	Faktorie-, Malt- & Bernauw Streets	2.1	Naledi	Rehabilitation of street sections	7,600,000

DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT -PLANS/PROGRAMMES/PROJECTS -2011-2014-(PUBLIC WORKS SECTION)

#	DPWRT #	CUC	PROJECT NAME/ SCOPE OF WORK	PLACE	BUDGET	BROAD SCOPE OF WORK
1.	040/10	P101482	Upgrading and Additions: Taung Traffic Offices	Taung	1,274,512.00	Additions and extension of existing 8 X 32.4 m² offices.
2.	039/10	P101481	Upgrading and Additions: Taung Registration Offices.	Taung	1,255,821.70	Construction of 4 of 2.7 x 6 m with steel square posts, purlins Carports and paving 342 m² of grounds for public, (poisoning 658.49 m² of paved grounds) .
3.	164/08	P100553	Upgrading and Additions: Taung Resources Centre for Department of Education.	Taung	2,116,907.02	Construction of a 15.5 m² guard house, paving of 1642.86m2 of ground including all associated activities, painting of internal, glazing 16 m² on windows; replacing of 8 mortice locks on doors.
4.	044/10	P101488	Upgrading & Additions: Pudimoe Resource Centre	Pudimoe	3,388,438.49	Additions and Renovation to 312.33 m² of existing building in external facings including partitioning to provide for additional offices. Additions of boardroom measuring 151.46 m² of floor area. Fencing (barbed wire) of the entire premise. Perimeter fence of 201.8 m and 1800 mm high.
5.	207/08	P101251	Upgrading and Additions: Sekhing Offices Social Development –	Taung	475,251.24	Paving of 654 m² of ground: clearing of grounds and carting away, soil poisoning and compaction; laying of 80 mm double zig-zag interlocking bricks, laying of pre-cast concrete kerbs; installation of 60 m2 carports with hollow section beams and columns, 0.60 mm thick IBR sheeting (half-circular) with steel purlins; paintwork on metal.
6.	208/08	P100553	Upgrading and Additions: Taung Offices Social Development	Taung	455,619.85	Construction of a 32 m² (floor area) ablution facilities with stock brick walls (internal and external) and corrugated iron roof sheeting; internal plaster & paintwork on internal walls.

7.	215/08	P101258	Upgrading and Additions: Reivello Road Camp.	Reivello	544,039.00	Paving of 200 m^2 of grounds with 80 mm thick double zig-zag paving brisk; compaction; etc.
8.	216/08	P101258	Upgrading and Additions: Mabone (Kokoane) Tribal Authority.	Mabone	347,150.98	Construction of a 42.3 m^2 mini-conference room and erection of 396 m perimeter security fencing.
9			Upgrading and Additions: Extension of offices at the Dr. Ruth Segomotsi Mompati District Offices for DPWRT.	Vryburg	1,604,555.35	Extensions and additions amount to 366.74 m2 of floor area space consisting of offices, installation of air-conditioners and related services.
10	045/09	P101250	Maintenance & Repair: Barolong boo Tlou le Tau.	Ganyesa	162,890.75	Renovation of offices and garages: Take out and removal of existing work; preparation of surfaces and making good to existing; doors; ceilings and fitting of un-glazed ceramic tiles; paintwork on internal and external walls, wood, ceilings, etc.
11	209/08	P101252	Maintenance and Repair: Tlakgameng Tribal Authority	Tlakgameng	396,848.94	Removal of existing works and making good, breaking of surfacing bed of 188 m^2, compaction and making good, 20 MPa / 19 mm concrete on surface bed, replacement of fascia and barge boards, tiling of floors, replacement of doors, ceilings etc. Steel security gates; glazing; paintwork on internal walls on metal and on ceilings and corrugated roof sheeting; external works: mass concrete stormwater drainage with coarse aggregate and electrical installation.
12	210/08	P101253	Maintenance and Repair: Morokweng Tribal Authority	Morokweng	510,792.92	Renovation of one-storey block of offices: Taking out and removal of existing work; preparation of surfaces and making good to existing; stiffening to existing roof coverings, etc. installation of air-conditioners and upgrading of electrical installation.
13	211/08	P101262	Maintenance and Repair: Madinonyane (Eckron) Tribal Authority	Madinonyane	347,116.44	Paintwork to internal walls; upgrading of electrical installation and installation of air-conditioners; construction of concrete aprons, etc.
14	212/08	P101255	Upgrading and Additions: Batlhaping Ba-ga Maidi – Renovations.	Manthe	405,169.61	Erection of a 1800mm high, 192 m perimeter security fence;
15	213/08	P101256	Maintenance & Repiar: Sekhing Tribal Authority	Sekhing	599,956.95	Repair to a 483.84 m^2 roof structure of corrugated iron sheeting on timber roof trusses, paintwork on internal walls, wood, metal, etc; glazing on windows.
16	214/08	P100544	Maintenance & Repair: Dithakwaneng Tribal Offices.	Dithakwaneng	343,894.20	Renovation of an existing toilet block and installation of air-conditioners on offices: Removal and preparation of existing, making good to ceilings (225m^2). Glazing; non-glazed ceramic tiles on floors; paintwork etc. on external and internal walls, ceilings, wood and metal; upgrading of electrical installation.
17	217/08	P101259	Maintenance and Repair: Vryburg Building Camp	Vryburg	425,281.00	Renovation of a house: Removal of existing work, preparation of surfaces for new work and making good. Brickwork, roof coverings in corrugated iron roof sheeting, etc. plastering on internal walls; paintwork on walls, wood, fibre-cement; construction of stormwater drainage.
18			Maintenance and Repair: Buxton Tribal Authority Offices.	Buxton - Taung	589,988.12	Repair to roofing (6 x 8 m on plan) and general building works; removal of existing works and preparation of surfaces for new work; paintwork on internal walls, on metal, wood, provision of ramps on entry to building for the physically challenged persons, etc.
19			Maintenance and Repair: House # 11 Totius Street.	Vryburg	441,900.12	Repair of 191.66 m^2 of Harvey tile roofing to pitch not exceeding 25 degrees, ceiling, partitioning and access flooring, electrical installations and new built-in kitchen unit.
20			Maintenance and Repair of House # 36 Edwin Freylinck Street.	Vryburg	192,695.32	Repair to 15.34 m^2 of boundary wall (brick), replacement of barge and fascia boards, doors, etc.
			TOTAL		15,878,830.00	

Table 64: Dept of Public Works, Roads & Transport

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT -PLANS/PROGRAMMES/PROJECT -2011-2013-(ENVIRONMENT UNIT)

PROJECT NAME/DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TYPE OF DEVELOPMENT	ESTIMATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
				2010/2011	2011/2012	2012/2013	
Provincial Land Cover Report	Province wide	Province wide	Land Cover analysis		2000 000		Adriaan Van straaten 018 389 5054
District Biodiversity Inventory Reports	Province wide	Province wide	Biodiversity information	1424 000	1534 000	1534 000	Adriaan Van straaten 018 389 5054
District Biodiversity Sector Plans	2 Districts	2 Districts	Biodiversity information		1250	1250	Adriaan Van straaten 018 389 5054
Climate Change Response Strategy	Province wide	Province wide	Information on climate change		100 000	150 000	Adriaan Van straaten 018 389 5054
Provincial Environmental Information Management System	Province wide	Province wide	Information Management	1500 000	1500 000		Adriaan Van straaten 018 389 5054
Environmental Management Framework	1 municipality not yet determined	1 municipality not yet determined	Environmental management tool		600 000	1000 000	Adriaan Van straaten 018 389 5054
Develop Designs for TSWHS	Dr. R.S.M.	Taung		200 000	200 000	200 000	Lebo Diale 018 3895323
Develop Marketing Tools for Heritage Sites	Dr. R.S.M.	Taund		800 000	200 000	200 000	Lebo Diale 5323

Table 65: Dept of Agriculture, Conservation- Projects

SETTLEMENT SUPPORT			
CASP			
PROJECTS NAME	**PROJECT DESCRIPTION**	**TOTAL BUDGET 11-12 (Approved)**	**MUNICIPALITY**
Letsema la Mantshatlala	Food Security	R 2 572 900.00	Dr RSM
Bray co-operative	Water provisioning 12km pipeline	R 815 000.00	Molopo
Ghaapseberg North	Water provisioning & Reticulation	R 2 500 000.00	Greater Taung
Allegheney	Handling facilities	R 300 000.00	Molopo
Kgokgojane Veld	Water establishment & reticulation. Handling facilities.	R 1 500 000.00	Kagisano
Relebone	Water provisioning	R 900 000.00	Greater Taung
Karabelo	Water provisioning & handling facilities	R 800 000.00	Greater Taung
Monnapula	Piggery	R 501 100.00	Mamusa
Kgolagano	Vegetable production	R 700 000.00	Kagisano
J Prinsloo	Nursery Upgrading	R 250 000.00	Lekwa Teemane
S Molale	Crop Production	R 250 000.00	Greater Taung
Longaneng Veld	Water Provisioning	R 1 500 000.00	Greater Taung
Ganyesa Veld	Water Provisioning	R 1 500 000.00	Kagisano
Agisanang Badisa	Water provisioning & handling facilities	R 800 000.00	Greater Taung
Van Rensburg	Handling facilities	R 200 000.00	Molopo
Information and Knowledge Management	Research, Extention & Advisory services	R 1 287 065.00	Dr RSM
Dr RSM Fencing	100km fencing	R 4 000 000.00	Dr RSM
	TOTAL CASP FUNDS =	**R 20 376 065.00**	
Dr RSM Fencing	Fencing	R 1 000 000.00	Dr RSM
Dr RSM Firebreaks	116km fire breaks	R 500 000.00	Dr RSM
	TOTAL SETTLEMENT SUPPORT FUNS =	**R 1 500 000.00**	

Table 66: Dept of Agriculture, Conservation- Settlement Support

ILIMA			
Taung Irrigation Scheme	Crop production infrastructure development Skills Development	R 40 000 000.00	Greater Taung
	TOTAL ILLIMA FUNDS =	**R 40 000 000.00**	

Table 67: Dept of Agriculture, Conservation - ILIMA

DEPARTMENT OF HEALTH -PLANS/PROGRAMMES/PROJECTS -2011-2014

NO.	PROJECT NAME	TOWN/VILLAGE	MUNICIPALITY	BUDGET			
				TOTAL	2011/2012	2012/2013	2013/2014
1	Buxton Clinic	Buxton	Greater Taung	10 000	9 000	1 000	-
2	Tweelingspan Clinic	Matsheng	Greater Taung	10 000	9 000	1 000	-
3	Sekhing CHC	Sekhing	Greater Taung	35 000	10 000	16 000	9 000
4	Ganyesa CHC	Ganyesa	kagisano	35 000	10 000	16 000	9 000
5	Khibitswana CHC	Khibitswane	Greater Taung	35 000	800	24 500	9 700
6	Tosca Clinic	Tosca	Molopo	10 000	600	9 400	-
7	Dithakwaneng Clinic	Dithakwaneng linic	Naledi	10 000	600	9 400	-
8	Manthe CHC	Manthe	Greater Taung	20 500	600	18 000	7 265
9	Vryburg Hospital	Vryburg	Naledi	280 900.00	7 276.00	-	-
10	Vryburg Hospital (Revite Programmes)		Naledi	145 200.00	9 292.00	-	-

Table 68: Dept of Health - Projects

DEPARTMENT OF SOCIAL DEVELOPMENT PLANS/PROGRAMMES/PROJECTS -2011-2012

MUNICIPALITY	NAME OF PROJECT	PROJECT OBJECTIVE	BUDGET	STATUS	EXECUTION DATE
Nnaledi	NG Welsyn	Care and support services to orphaned and vulnerable children	R884 334.75	Functional	2011-12
Mamusa	NG Welsyn	Care and support services to orphaned and vulnerable children and families.	R680 689.88	Functional	2011 - 12
	Ipopeng selfhelp project for the blind	Care and support for people with disabilities	R874 040.61	Functional	2011 – 12
Mamusa	Reamogetse disable centre	Care and support for people with disabilities	R578 285.56	Functional	2011 -12
District	Khulisa	Diversion of young people from the criminal justice system	R977 000.	Functional	2011-12
District	Famsa	Care and support to families		Functional	2011-12
District	Sanpark	Substance abuse and rehabilitation.	R664 234	Functional	2011 - 12
Kagisano	Mmoledi	Care and support to families	R564 000	Functional	2011-12
Kagisano	Thusano care Support & Counselling Service	Care and support to families	R564 000	Functional	2011-12
Naledi	Thusanang	Care and support for people with disabilities	R69 522.00	Functional	2011-12
Greater Taung	Lokgabeng disabled centre	Care and support for people with disabilities	R250 000	Functional	2011 - 12
Naledi	Kutlwano	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Naledi	Dithakwaneng	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12d
Naledi	Damiens	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
GreaterT	Retshwenyegile	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Greater Taung	Reitlamile	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Greater Taung	Malebogo	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Greater Taung	Realeboga	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Greater Taung	reatlegile	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Greater Taung	Ema o dire	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Greater Taung	Tlhokomelo botshelo	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Greater Taung	Itumeleng	Care and support services for people	R710 000	Functional	2011-12

		infected and affected by HIV and AIDS			
Greater Taung	Tlhokomelo	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Greater Taung	Thusano	Care and support services for people infected and affected by HIV and AIDS	R710 000	Functional	2011-12
Kagisano	Kgatelopele	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Kagisano	Readira	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Molopo	Itireleng	Care and support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Mamusa	Boineelo Service Club	Care and Support services for older persons	R327 580	Functional	2011-12
Mamusa	Ratanang Service Club	Care and Support services for older persons	R153 000	Functional	2011-12
Kagisano	Trisano Service Club	Care and Support services for older persons	R576 134.	Functional	2011-12
Lekwa Teemane	Boitumelong Support Group	Care and Support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Lekwa Teemane	Utlwanang Council of Churches	Care and Support services for people infected and affected by HIV and AIDS	R820 000	Functional	2011-12
Mamusa	Lesedi HCBC	Care and Support services for people infected and affected by HIV and AIDS	R430 250	Functional	2011-12
Greater Taung	Lereng Bana HCBC	Care and Support services for people infected and affected by HIV and AIDS	R677 000	Functional	2011-12
Kagisano	Love Life	Care and Support services for people infected and affected by HIV and AIDS	R600 000	Functional	2011-12
Molopo	Love Life	Care and Support services for people infected and affected by HIV and AIDS	R600 000	Functional	2011-12
Mamusa	Silwerjare	Care and Support for older persons	R420 000	Functional	2011-12
Lekwa Teemane	Edith Smith	Care and Support for older persons	R585 192	Functional	2011-12
Lekwa Teemane	Uit en Tuis	Care and Support for older persons	R53 330	Functional	2011-12
Lekwa Teemane	Japie Kritzinger	Care and Support for older persons	R901 764	Functional	2011-12
Naledi	Huis Louis Swanepoel	Care and Support for older persons	R316 774.	Functional	2011-12
Naledi	Rusoord Vryburg	Care and Support for older persons	R1 11 819 8	Functional	2011-12
Naledi	Marthie Du Plessis	Care and Support for older persons	R84 516.00	Functional	2011-12
Naledi	Tswelelopele	Care and Support for older persons	R76 104. 00	Functional	2011-12
District	Epilepsy SA	Care and Support services for people with people with disabilities.	R617 700.00	Functional	2011-12
All the Municipalities	215 Learnership(Social Auxiliary Work)	Learnership for Social Auxiliary Work (EPWP)	R5 160 000. (stipends)	Functional	2011-12
Kagisano	Boiteko ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Bontlenyane ELC	Partial Care & Early Childhood development	R12.50 per Child per day (attendance)	Functional	2011-12
	Botsalano ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Bullrand ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Diketo ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Eternal life Pre school	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Ethol DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Gamanyai DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Gomolemo DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Hikane ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Ikageng morokweng ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Ipelegeng DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Itireleng tataiso DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Keneilwe ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Koketso ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Kitlanang ELC	Partial Care & Early Childhood	R12.50 per child per	Functional	2011-12

		Development	day (attendance)		
	Kopanang DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Lorato ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Maitheko DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Makabolane DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Mmarona ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Molale DCC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Molomo ELC	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Morogo wa Ngwana	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Morongwa thuto	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Oesi dcc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Phaposane dcc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Phatshimo dcc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Reagodisa dcc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Re bana dcc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Seapei elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tebogo dcc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tlhaping elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tlotlo	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tselatshweu	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tshaneng	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
Greater Taung	Atlegang	Partial Care & Early Childhood Development	Rr12.50 per child per day (attendance)	Functional	2011-12
	Agosi mabatsane	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Boiteko elc	Partial Care & Early Childhood Development	Rr12.50 per child per day (attendance)	Functional	2011-12
	Bopaganang creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Ikael elo elc	Partial Care & Early Childhood Development	Rr12.50 per child per day (attendance)	Functional	2011-12
	Ikageng elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Ipelegeng elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Karabelo place of care	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Katlego elc	Partial Care & Early Childhood Development	Rr12.50 per child per day (attendance)	Functional	2011-12
	Katlego 1 creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Kopano ke maatla	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Le reng bana dc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Lesedi go botlhe elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Modimong creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Mosimegi elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Mpepe ka thari	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12

	Mpepi creche	Partial Care & Early Childhood Development	Rr12.50 per child per day (attendance)	Functional	2011-12
	Mpontshatsela	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Ntataise elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Onalenna creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Papetletso crech	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Rata thuto elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Reagagaba elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Reatlegile boipelo	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Reitumetse creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Retsweletse elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Solofelang creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Rhuso go botlhe	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Thuto lore elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Thuto tlhago elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tlhaloganyang elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tshedimosetso elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tsholofelo creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tshwara o tiise	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Tshwaragano creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	Functional	2011-12
	Lorato creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
Naledi	Boichoko	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Gatelapele	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Heidi	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Mmabana m dikole	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Moremogolo	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
Mamusa	Green hilld ecd	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Kgatelopele elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Refentse elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
Lekwa Teemane	Atamelang creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Kgatelopele creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Kruipende kruipers	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Leseding pre school	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Tshwaraga nang elc	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011-12
	Maranatha community creche	Partial Care & Early Childhood Development	R12.50 per child per day (attendance)	functional	2011 -12

Table 69: Dept of Social Development- Programmes

COMMUNITY DEVELOPMENT

Programme	Type of Project	Location	Amount
Institutional Capacity Building and Support	Community builders projects	All Service Points	R240.000
	NPOs	Kagisano and Taung	R1.6m
Sustainable Livelihoods	Household Interventions	All Service Points	R6 300 000
	Women Cooperatives	Taung/Naledi, Kagisano	R3 800 000
Youth Development	Youth cooperatives and nys	Taung, Kagisano,Naledi, Mamusa,Lekwa Teemane	R4.4m
Pes Coordination	Food bank	Naledi	R 1.3 m

Table 70: Dept of Social Development- Community Development

DEPARTMENT OF SPORTS, ARTS & CULTURE- PLANS/PROGRAMMES/PROJECT -2011-2012

New Buildings

New Infrastructure Asset	Project Description	Local Area	Type of development	Source of Funding	2011/2012
Pudumoe Community Library	Study Area, Children's Library, Kitchen and Toilets	Greater Taung Local Municipality	Library	Equitable Share	R3.5m
Multi-purpose indoor-Sport Facility	Indoor Facility	Mamusa Local Municipality	Multi-purpose indoor-sport facility	Equitable Share	R9m
Multi-purpose indoor-Sport Facility	Indoor Facility	Greater Taung Local Municipality	Multi-purpose indoor-sport facility	Equitable Share	R9m
TOTAL					**R21.5m**

Maintenance and Repairs

Project Name	Municipality	Type of Infrastructure	Start Date	End Date	2011/2012
Upgrading Bloemhof	Lekwa-Teemane Local Municipality	Upgrading	01/04/2011	31/03/2012	R1.5m
Upgrading Schweizer- Reneke	Mamusa Local Municipality	Upgrading	01/04/2011	31/03/2012	R1.6m
Upgrading Reivilo	Greater Taung Local Municipality	Upgrading	01/04/2011	31/03/2012	R600,000.00
TOTAL					**R3.8m**

DEPARTMENT OF ENERGY AND ESKOM- PLANS/PROGRAMMES/PROJECT -2011-2012

District Backlog Connections

MUNICIPALITY	PROJECT NAME	CONNECTIONS
Kagisano	Bailele Ext (Ward 12)	30
Kagisano	Chickadee line - Ganyesa to Vesel Sub	0
Kagisano	Ganyesa ext (Ward 5)	200
Kagisano	Ganyesa RDP (Ward 4)	600
Kagisano	Heuningvlei - Bonabona hare line to Vesel Morokweng fdr	0
Kagisano	Leeu Aar (Ward 6)	60
Kagisano	Morokwaneng Ext (Ward 10)	500
Kagisano	Morokweng Ext - Ikageng Sec (Ward 10)	200

Kagisano	Morokweng Ext - Masimong Sec (Ward 10)	60
Kagisano	Morokweng RDP phase 1 (Ward 10)	300
Kagisano	Moshokatlhogo (Ward 5)	50
Kagisano	Tlakgameng Ext - Ga-Rathebe Sec (Ward 2)	150
Kagisano	Tlakgameng Ext - Maganagobona Sec (Ward 2)	200
Kagisano	Tlakgameng RDP Phase 1 (Ward 2)	400
Kagisano	Tlhakgameng Extensions (Ward 2)	150
Kagisano	Vesel HV busbr and fdr bay	0
Kagisano	Heuningvlei - Flourieshoop hare line	0
Kagisano	Heuningvlei - hare line to Vorstehoop fdr	0
Kagisano	Heuningvlei Sub - build 7.5 km hare line	0
Kagisano	Heuningvlei Sub - install 4x mv feeder bays	0
Kagisano	Morokweng RDP Phase 2 (Ward 10)	200
Kagisano	Tern Fdr line - Mokodi MTS to Ganyesa Sub	0
Kagisano	Tlakgameng RDP Phase 2 (Ward 2)	300
Kagisano	Tlhakgameng Ext -Ga-Morakile Sec (Ward 2)	65
Naledi	Gedelspan (Ward 1)	85
Mamusa	Ipelegeng Ext 6 Phase 1 RDP (Ward 2)	1 000
Mamusa	Ipelegeng Ext 6 Phase 2 RDP (Ward 2)	1 600
Greater Taung	Bogosing RDP (Ward 17)	150
Greater Taung	Buxton Ext (Ward 9)	100
Greater Taung	Diretsaneng Ext (Ward 9)	35
Greater Taung	Gadlomo - Motlhajeng Sec (Ward 1)	35
Greater Taung	Gasebusho Ext (Ward 1)	50
Greater Taung	Khibicwane Ext (Ward 11)	100
Greater Taung	Mase - Phatlhanyane Sec (Ward 3)	60
Greater Taung	Modutung RDP (Ward 18)	424
Greater Taung	Seodi Park RDP (Ward 14)	376
Greater Taung	Thomeng (Ward 9)	60
Greater Taung	Longaneng Ext (Ward 3)	42
Greater Taung	Loselong Ext (Ward 3)	20
Molopo	Bray RDP Phase 2 (Ward 2)	424
Molopo	Tosca (Ward 1)	300
Lekwa Teemane	Boitumelong Ext 5 RDP+ Shacks Phase 2 (Ward 2)	668

Local Municipality	Project Name	Planned Capex	Planned No of Conn	Expenditure to date	Actual Conn	Comments
Greater Taung	Greater Taung Infills	-	200	1,277,206	308	• Planned for 2010-11 Financial year
	Manoko Village	1,686,897	25	856,452	25	• Planned for 2010-11 Financial year
	Matsheng Village	3,589,505	88	1,673,869	104	• Planned for 2010-11 Financial year
Kagisano	Kagisano Infills	456,000	200	490,294	-	• Project at construction stage
	2010-2011 Farm Dweller Houses	45,600	10	-	-	• Project at construction stage
	Piet Plessis	1,941,862	120	808,141	-	• Project at construction stage
	Havelock Substation-Coetzersdam Feeder Split	19,683,198		-	-	• Project at construction stage. 2012 project
Molopo	Vesel Bray 22kV Feeder - Install Vo (FJR1EM4)	924,312	-	676,257	-	• Project at construction phase
Lekwa Teemane	Coverdale Ext 3	148,200	13	186,553	11	• Project at construction phase
	Lekwa - Teemane Infills	228,000	100	228,000	100	• Project at construction phase
	Klipfontein Rural - Boitumelong & Coverdale 22kV Feeder reconductor	1,297,115	-	139,368	-	• Project at design phase
Mamusa	Migdol Phase 1	5,415,289	495	2,713,396	348	• Project at construction stage Migdol pahse 2 has been brought forward from 11/12 to 10/11
	Mamusa Infills	228,000	100	243,258	100	• Project at construction phase
	2010-2011 Farm Dweller Houses Mamusa	22,800	5	433.20	-	• Project at construction phase
Naledi	Naledi Infills	114,000	50	120,449	-	• Project at construction phase
	Naledi FDH	45,600	10	989.52	-	• Project at construction phase
	Devondale Village	-	205	79,965	-	• Project at construction phase

Kagisano	Ganyesa Sub Servitude	1,140,000	0	• Planned for 2011/12 financial year
	Havelock SS Upgrade (Coetzersdam feeder)	1,368,000	0	• Planned for 2011/12 financial year
	Kagisano FDH	123,120	15	• Planned for 2011/12 financial year
	Matlhabe –tlhabe (Ward 9)	965,580	77	• Planned for 2011/12 financial year
	Tseng Village (Ward 12)	4,244,405	174	• Planned for 2011/12 financial year
Naledi	Devondale (Ward 2)	2,453,850	205	• Planned for 2011/12 financial year
	Naledi FDH	41,040	5	• Planned for 2011/12 financial year
Mamusa	Mamusa FDH	41,040	5	• Planned for 2011/12 financial year
Molopo	Bray RDP Phase 1 (Ward 2)	996,360	100	• Planned for 2011/12 financial year
Lekwa Teemane	Boitumelong Ext 5 RDP+ Shacks Phase 1 (Ward 2)	4,211,015	500	• Planned for 2011/12 financial year

Greater Taung	Greater Taung FDH	82,0820	10	• Planned for 2011/12 financial year
	Matlhako - Dikolobeng Ext (Ward 5)	1,323,331	60	• Planned for 2011/12 financial year
	Mogopela B Ext (Ward 6)	2,650,278	120	• Planned for 2011/12 financial year
	Rooival Ext (Ward 11)	1,231,200	90	• Planned for 2011/12 financial year

Section K - Integrated Institutional Plans and Programmes

Institutional Transformation and Development Plan

The Dr Ruth S. Mompati District Municipality consists of two organisational divisions: political division and administrative division

POLITICAL DIVISION

- The Council
- The Executive Mayor
- Mayoral Committee
- Speaker
- Committees set up in terms of Section 79 & 80 of the MSA

The District Municipality is governed by (30) elected councillors inclusive of five (5) tribal authority leaders (dikgosi) as the district is ± 60% rural. A total of 10 councillors are elected in terms of a system of proportional representation (directly elected), and 15 represent local municipalities.

The Executive Mayor, the Mayoral Committee members and the Speaker of Council are all full-time councillors, and the remaining councillors work part-time. Their respective roles have been clearly defined and are well understood.

The Council
The Council, which is the District Municipality's highest decision-making body, meets quarterly. In particular, approval of by-laws, the budget and the Integrated Development Plan are reserved for Council.

The Executive Mayor
The Executive Mayor takes overall strategic and political responsibility for the District Municipality.

The role of Executive Mayor is one of the important innovations introduced by the MSA. The mayoral system has gone a long way in addressing problems of fragmentation in political governance. The Act gives the mayor executive powers to run the District Municipality and the power to appoint members of the Mayoral Committee.

The Mayoral Committee
The Mayoral Committee meets once a month, on a date to be agreed upon and are tasked with executive decision-making.

POLITICAL DIVISION

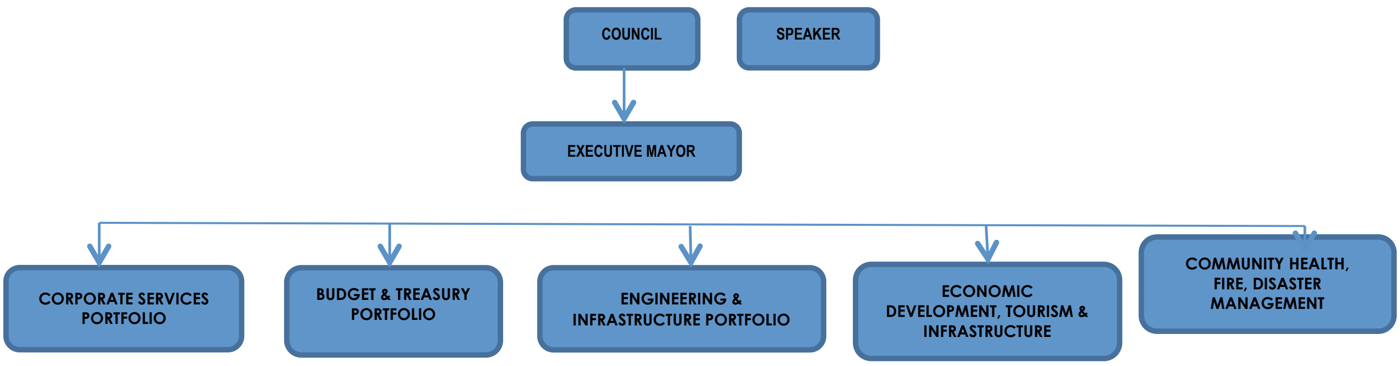


Figure 4: Administrative Structure

Sections 79 & 80: Committees

Section 33 of the MSA provides that a municipality may establish committees, taking into account the extent of its functions and powers, the need for delegation and the resources available. The committee system is made up of Section 79 and Section 80 Committees:

Section 79 Committees are established by the Council from among its members.

Council determines the functions of the committee and may delegate powers and duties to it.

Section 80 Committees are established by the Council from its members to assist the

Executive Mayor. The Executive Mayor appoints a chairperson for each portfolio committee and automatically becomes Mayoral Committee member and may delegate powers and duties. The various committees consider and approve the reports and policies. These reports and policies are forwarded to the Mayoral Committee for consideration. It is then referred to Council for approval. For record and audit purposes, written decisions are necessary. The Section 80 Committees therefore perform an advisory function.

Chairperson of Committee		Name of Committee
Ms Jane Masite		Audit Committee
Clr G Tshipo		Oversight Committee

Table 71: Audit & Oversight Committees

ADMINISTRATIVE DIVISION

The administrative division has been created to manage and formulate policies and procedures, and co-ordinate various activities.

The administration division is headed by the Municipal Manager and Senior Managers appointed as per Section 56 & 57 of the MSA. The Departments include Corporate Services; Budget & Treasury; Executive Support; Economic Development, Tourism & Agriculture; Community Health, Fire & Disaster Management; Engineering & Infrastructure; and, the Internal Audit Shared Services.

The following Senior Managers (heads of departments) report directly to the Municipal Manager (Mr Albert Kekesi):

7. Senior Manager: Corporate Services (Dr George Malebe)
8. Chief Financial Officer (Mr David Thornhill)
9. Senior Manager: Executive Support (Mr Jubilee Kehositse)
10. Senior Manager: Economic Development, Tourism & Agriculture (Richard Ntshangase)
11. Senior Manager: Community Services (Mr Lesego Tshetlho)
12. Senior Manager: Engineering (Mr Fred Cawood)
13. Senior Manager: PMU (Mr Mohammed Hayat)
14. Senior Manager: Internal Audit (Mrs Dineo Mongwaketse)

ADMINISTRATIVE DIVISION

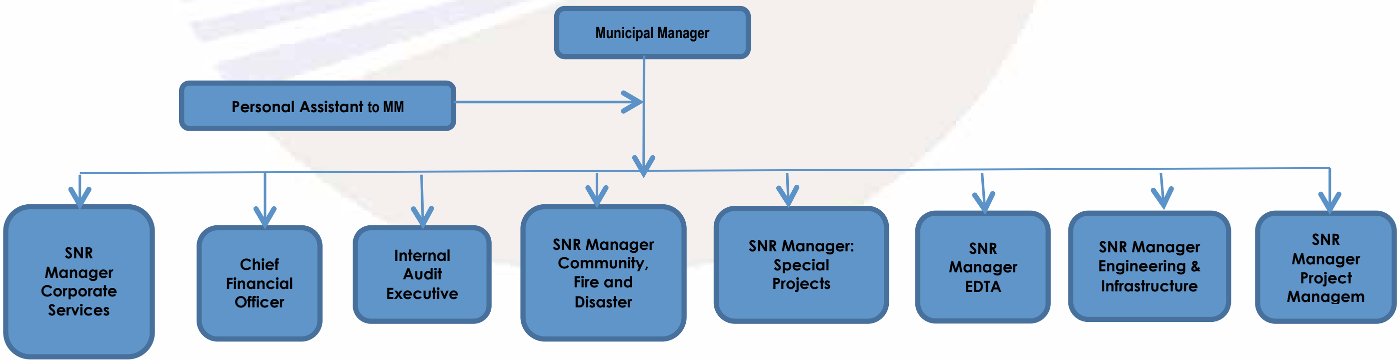


Figure 4: Administrative Structure

Dr Ruth S Mompati District Municipality
Political Office

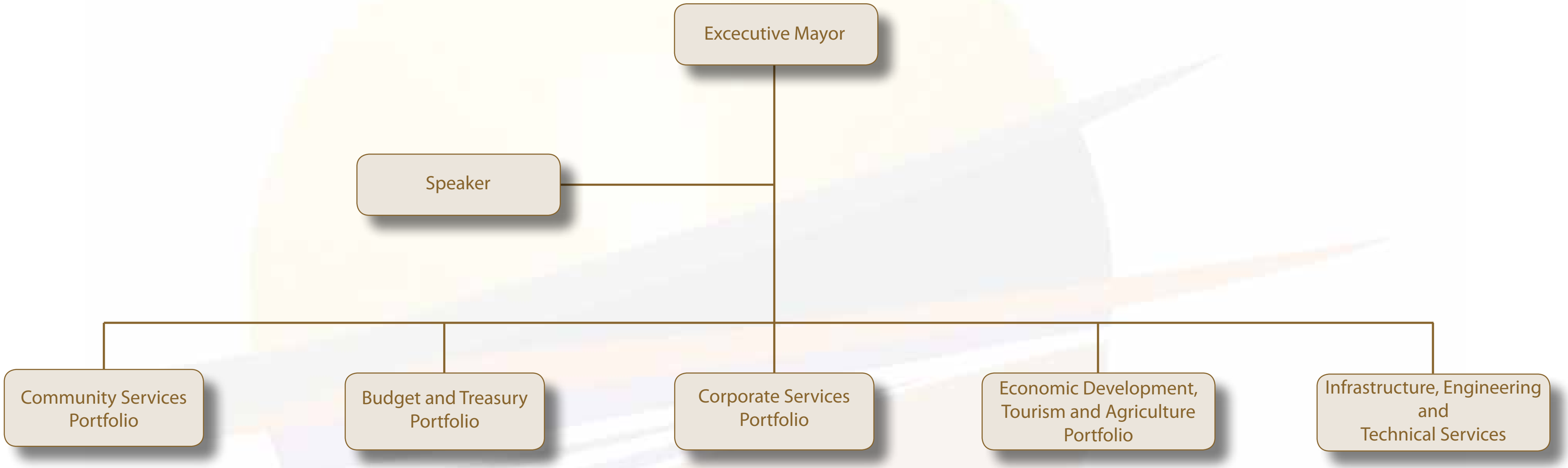


Figure 5: Political Office Organogram

Dr Ruth S Mompati District Municipality
Administrative Office

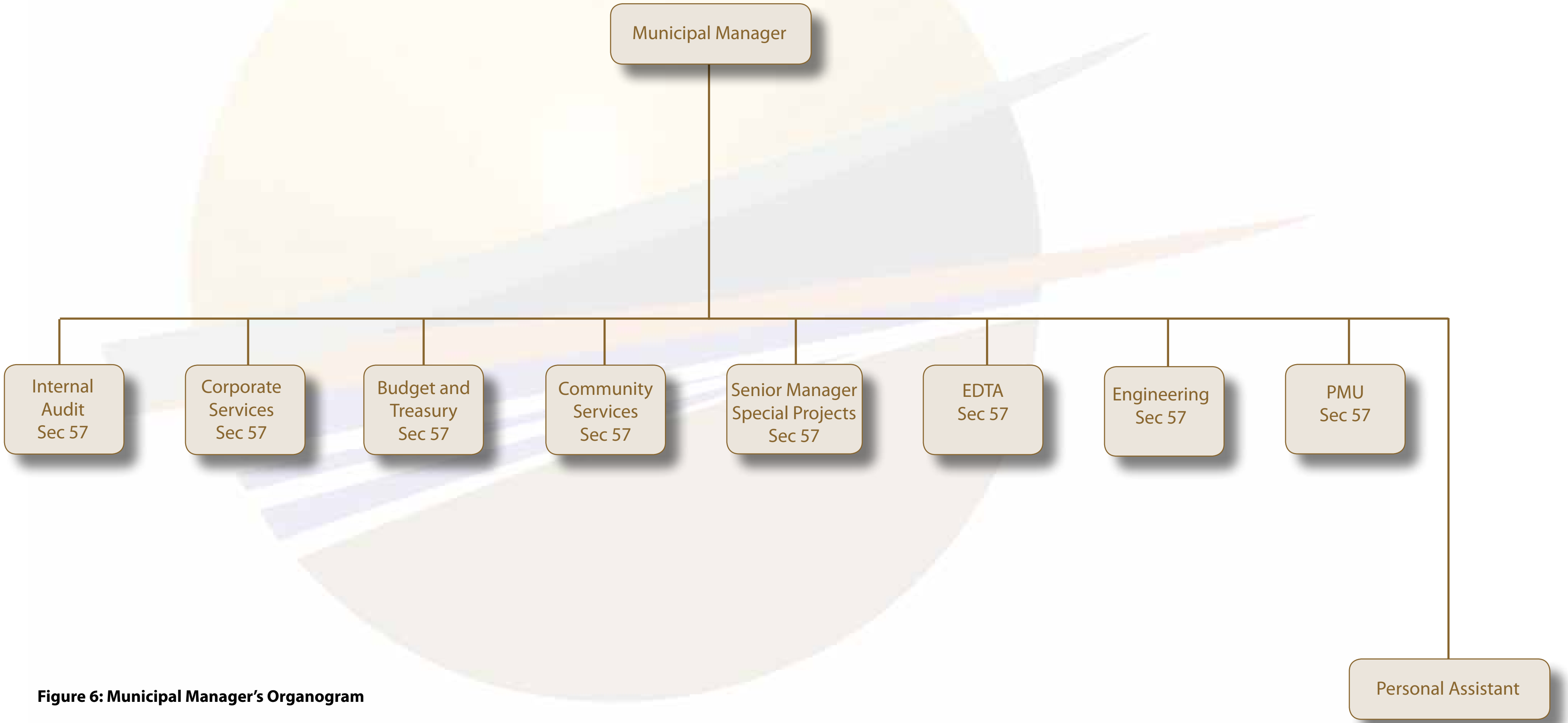


Figure 6: Municipal Manager's Organogram

Dr Ruth S Mompati District Municipality
Corporate Services Administration

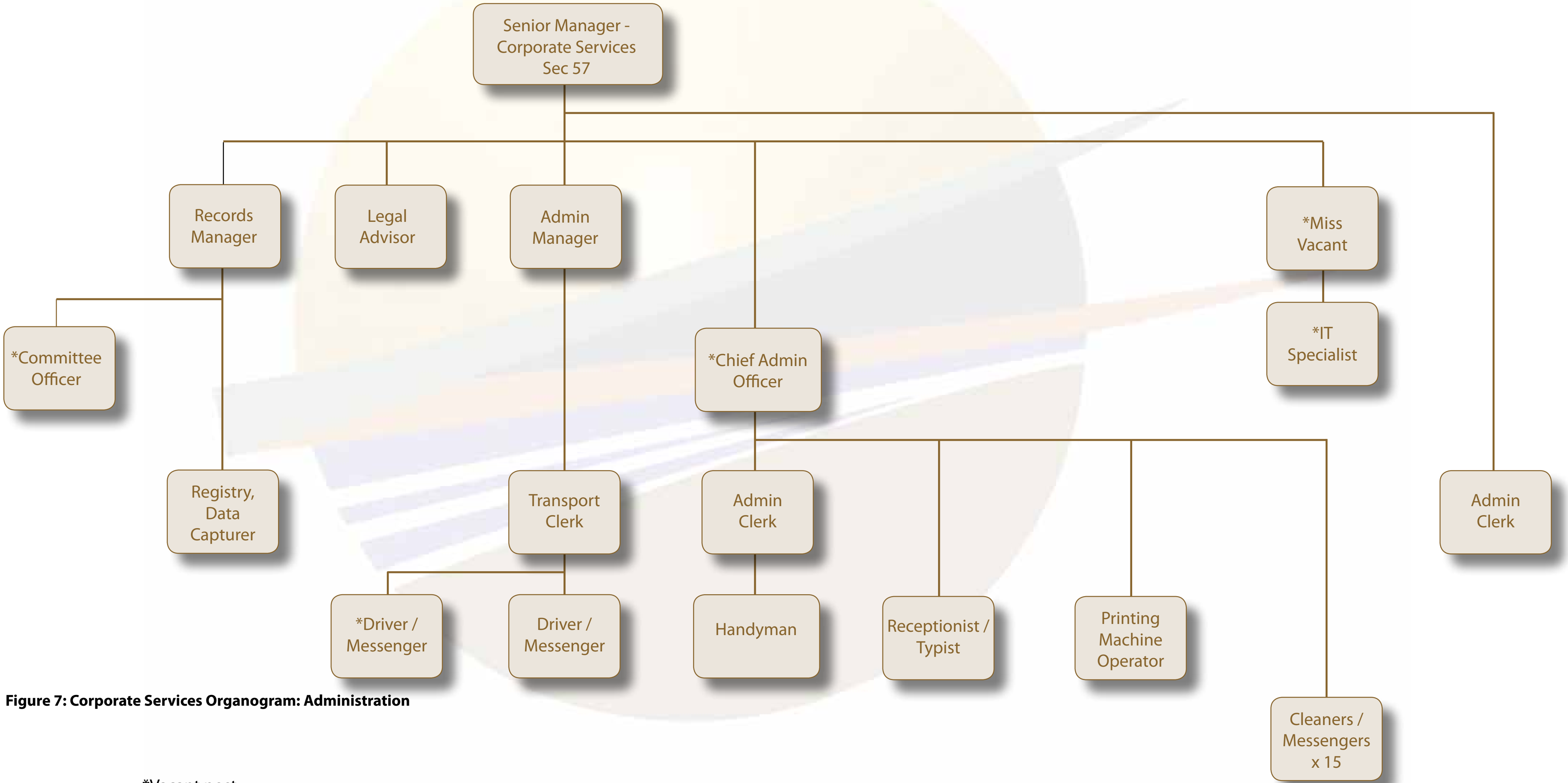


Figure 7: Corporate Services Organogram: Administration

*Vacant post

Dr Ruth S Mompati District Municipality
Corporate Services Human Resource

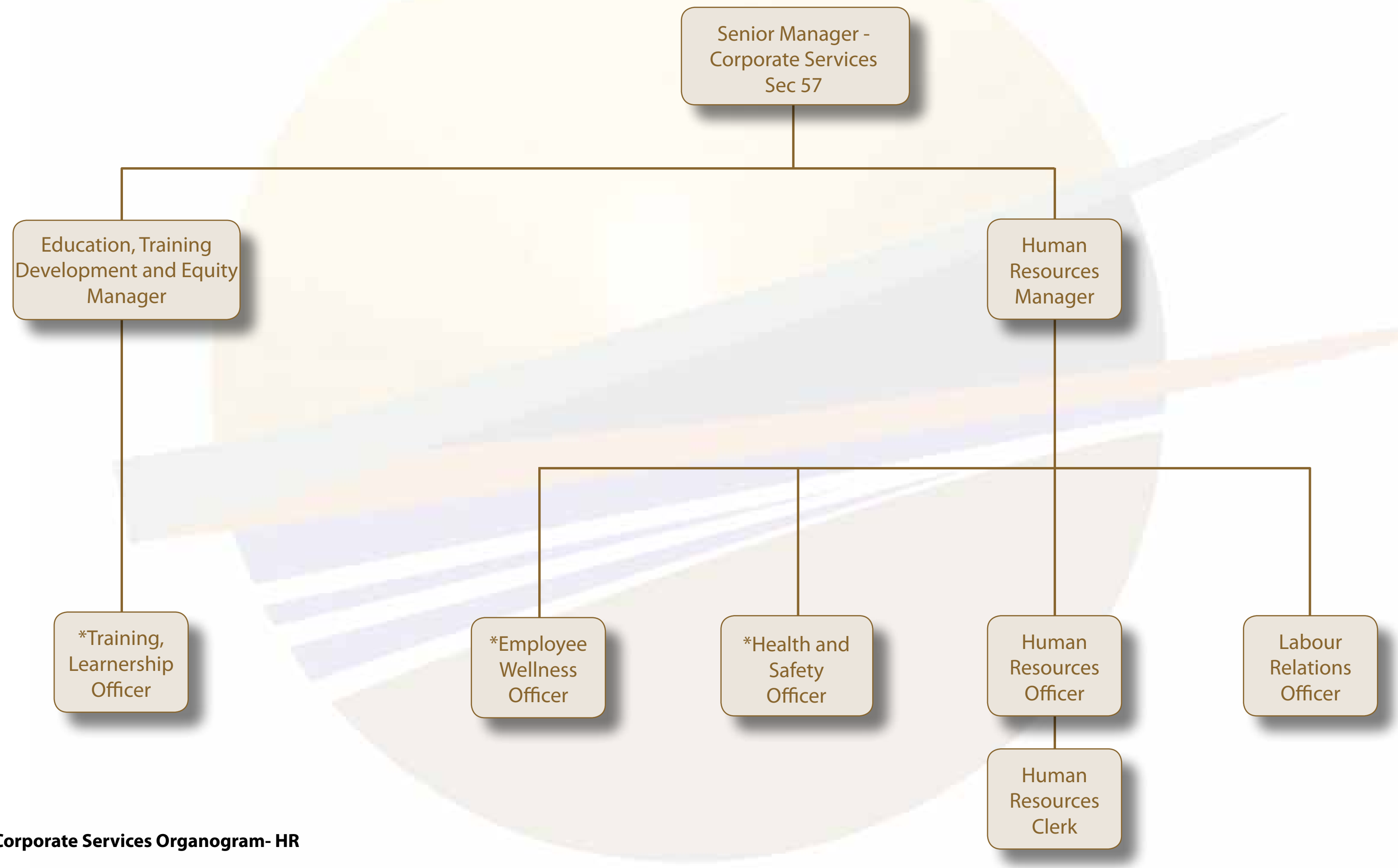


Figure 8: Corporate Services Organogram- HR

*Vacant post

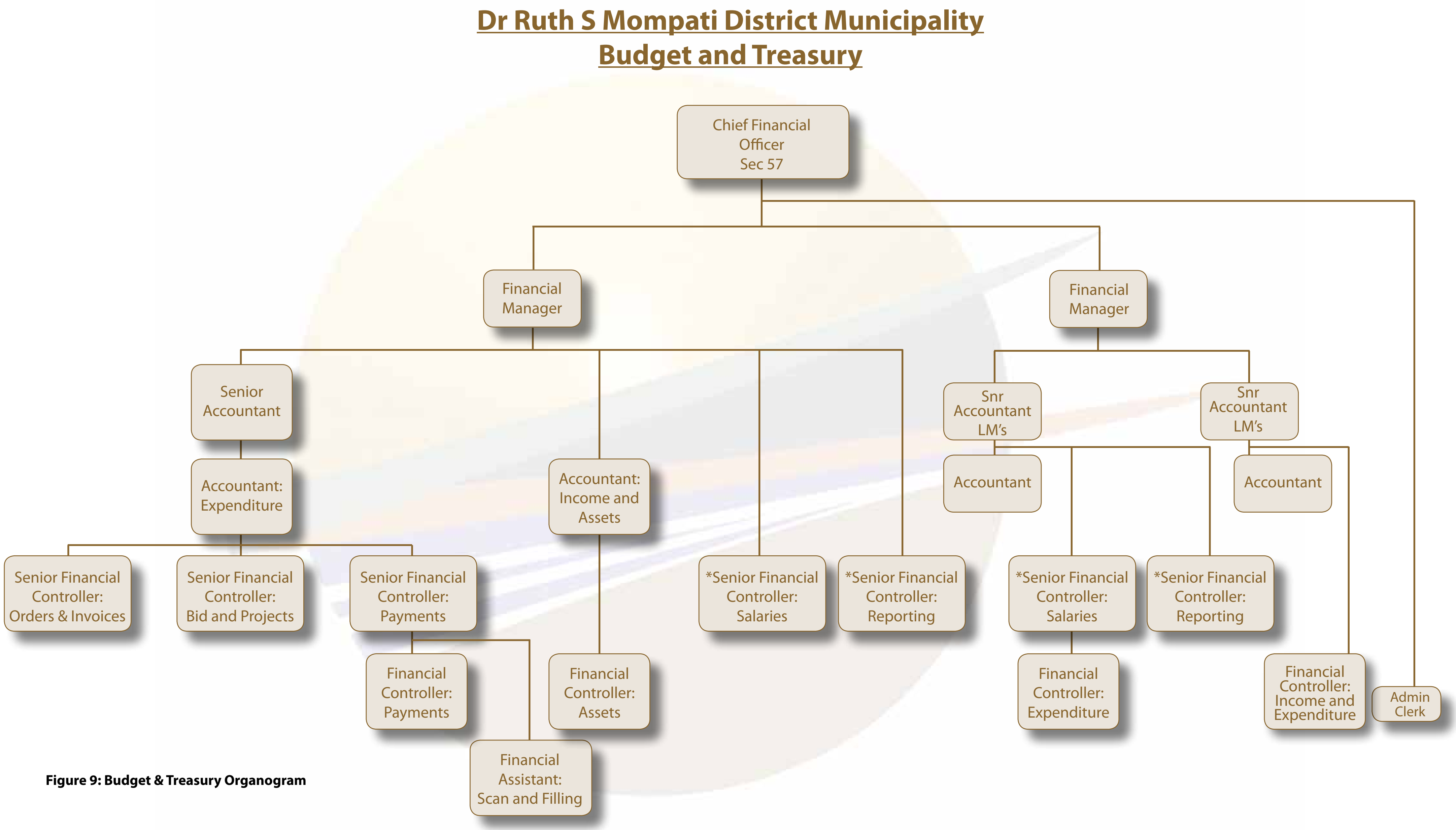


Figure 9: Budget & Treasury Organogram

*Vacant post

Dr Ruth S Mompati District Municipality
Internal Audit, Shared Services, Budget and Treasury

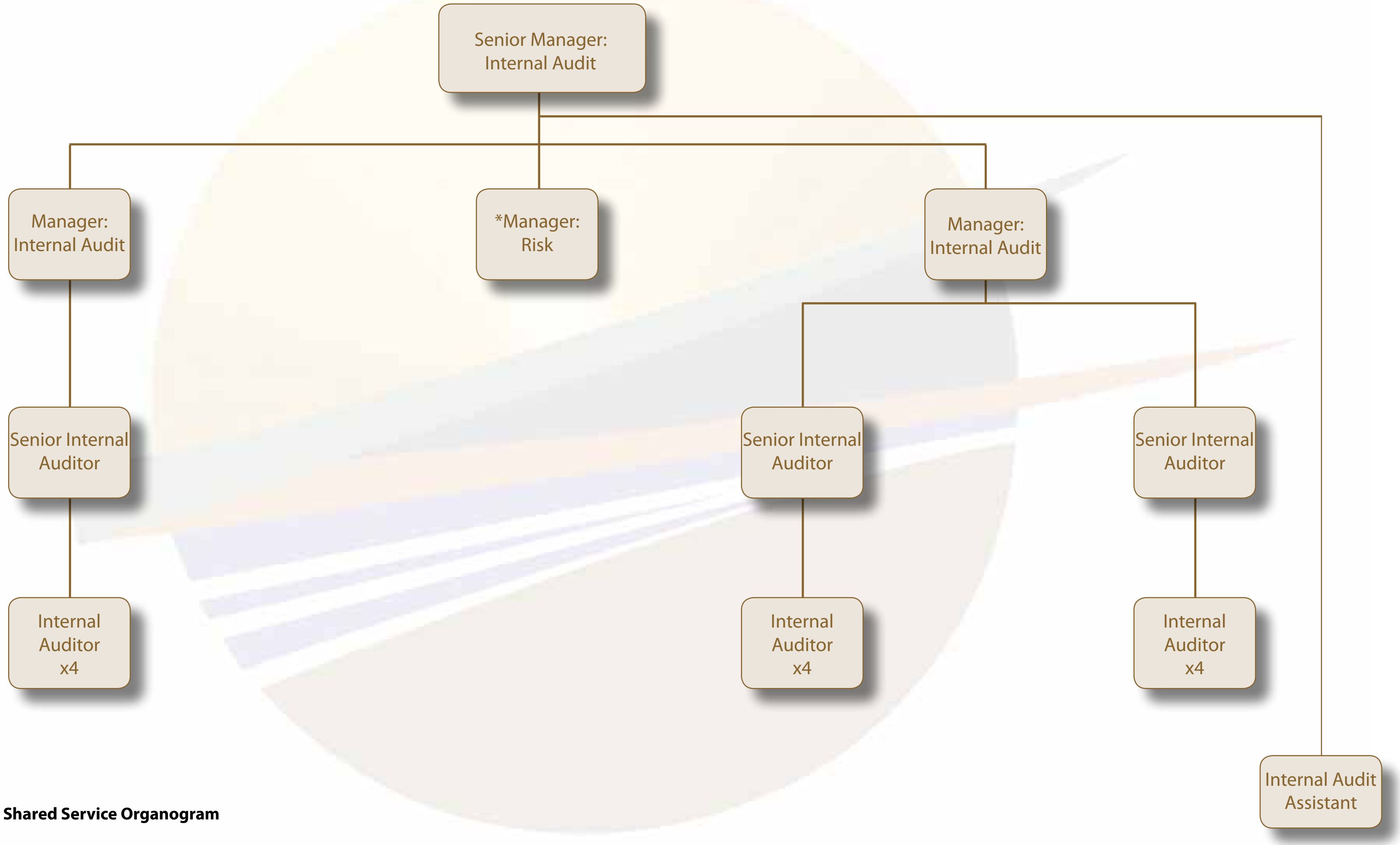


Figure 10: Internal Audit Shared Service Organogram

*Vacant post

Dr Ruth S Mompati District Municipality
Economic Development, Tourism and Agriculture

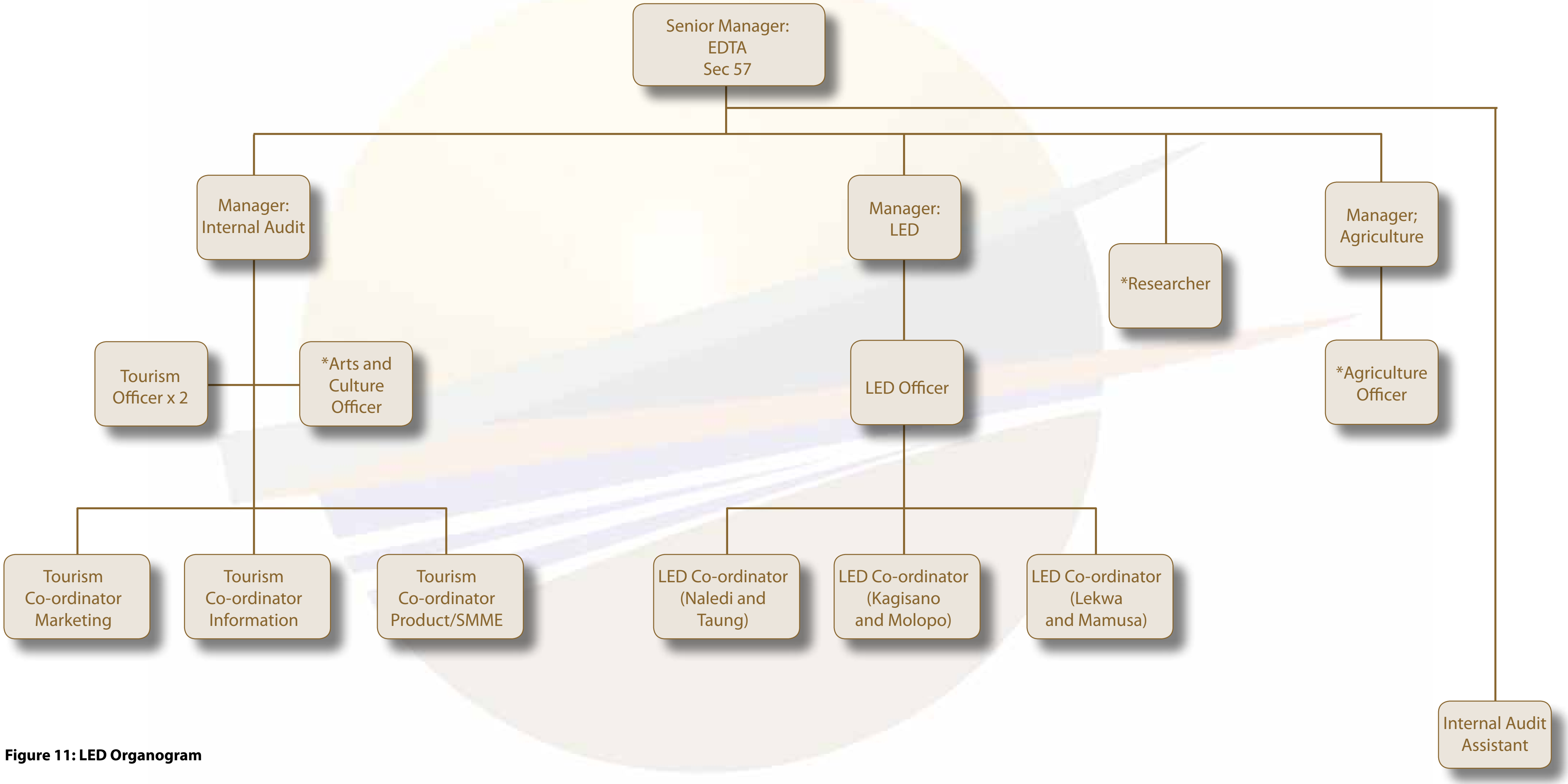


Figure 11: LED Organogram

*Vacant post

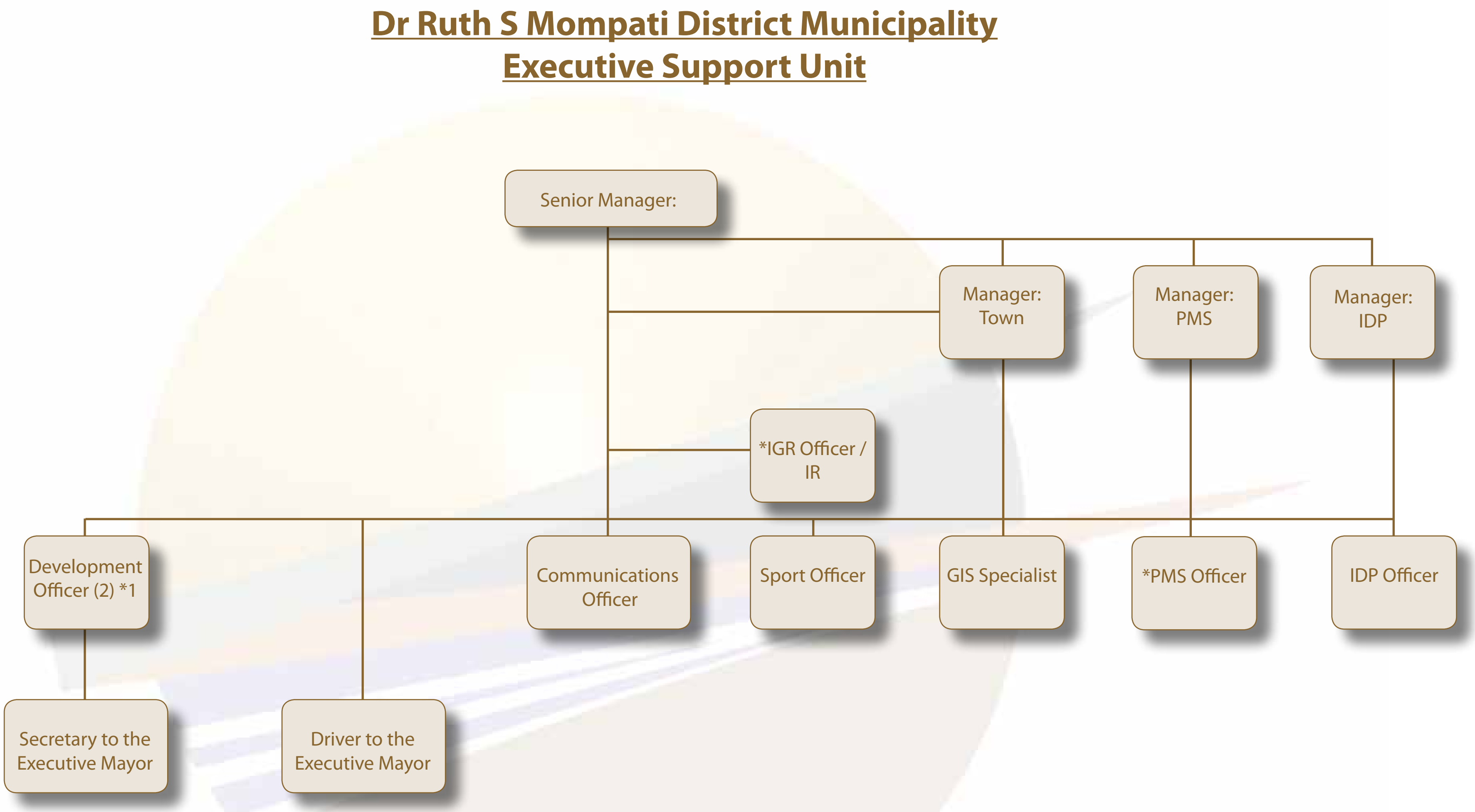


Figure 12: Executive Support Organogram

*Vacant post

Dr Ruth S Mompati District Municipality
Engineering

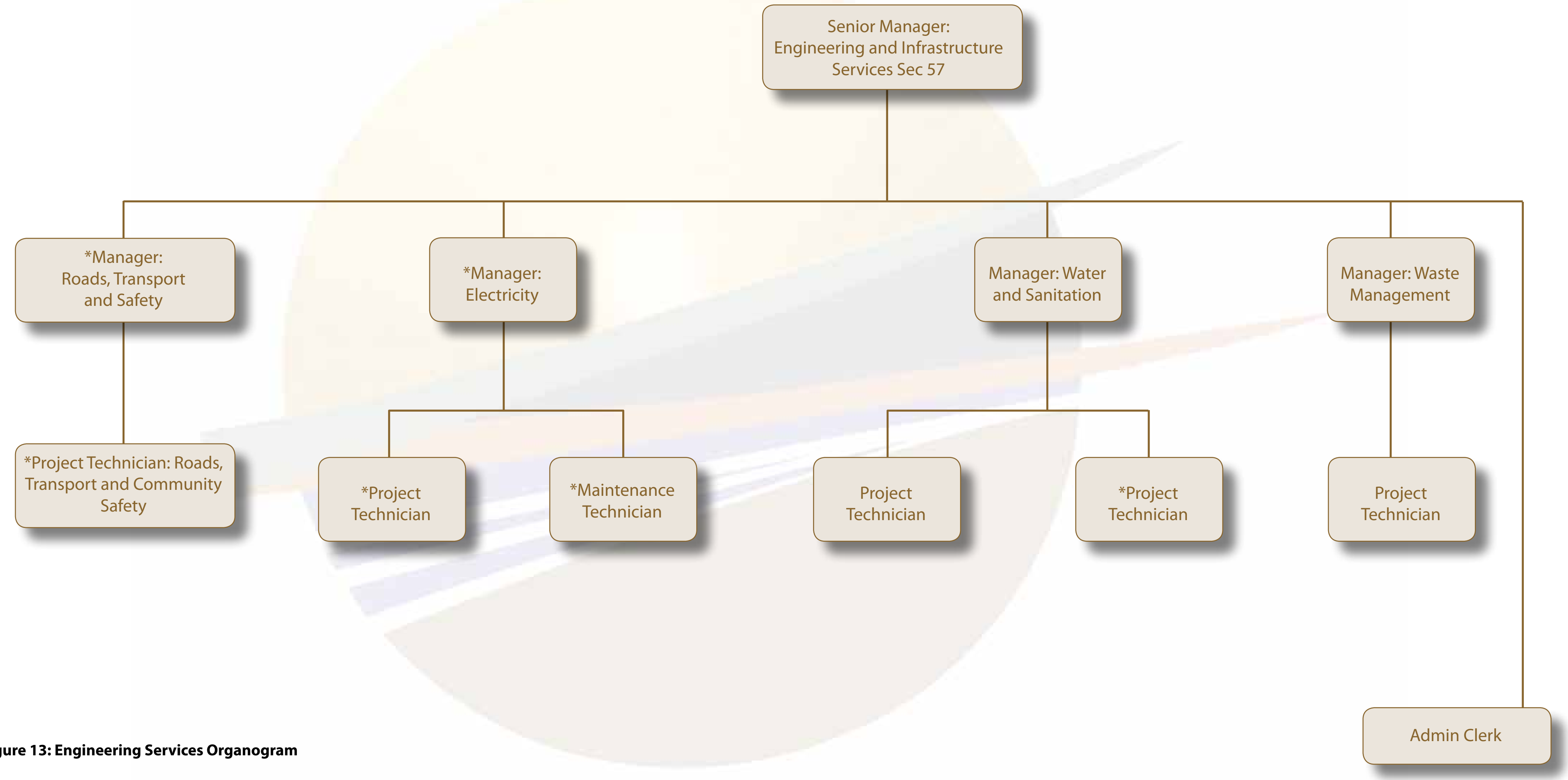


Figure 13: Engineering Services Organogram

*Vacant post

Dr Ruth S Mompati District Municipality
Project Management Unit

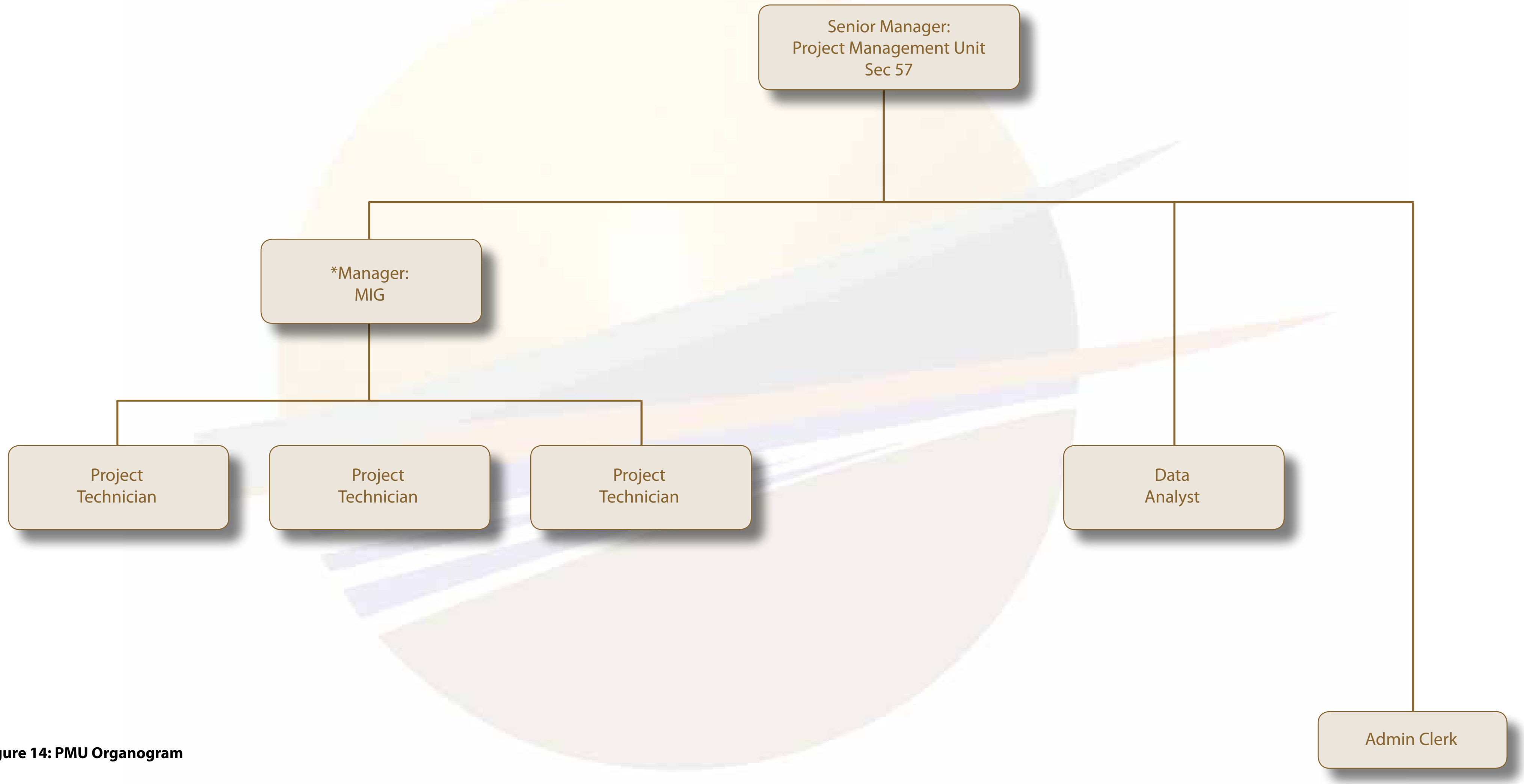


Figure 14: PMU Organogram

*Vacant post

Dr Ruth S Mompati District Municipality
Community Services

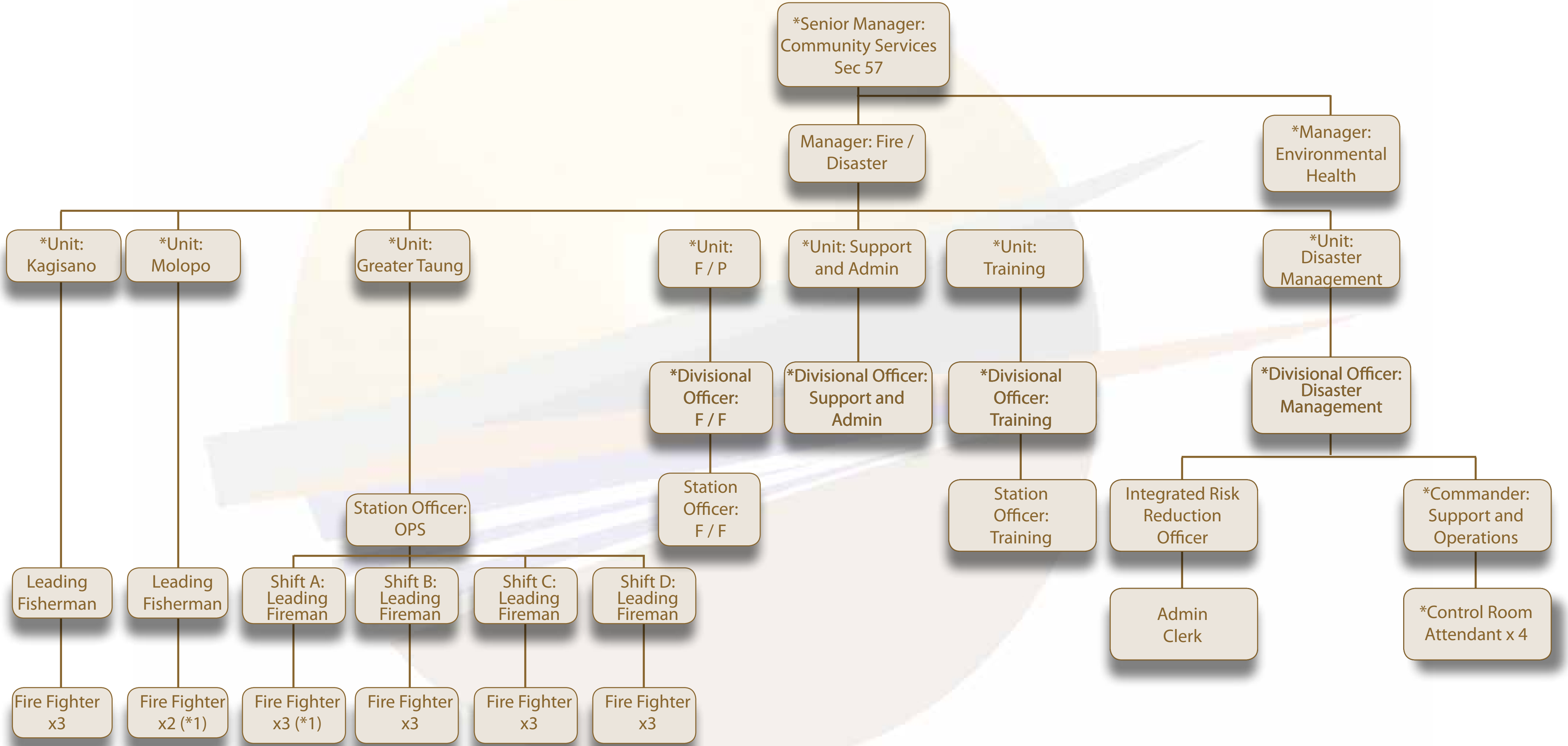


Figure 15: Community Services Organogram

*Vacant post

Dr Ruth S Mompati District Municipality
Community Services

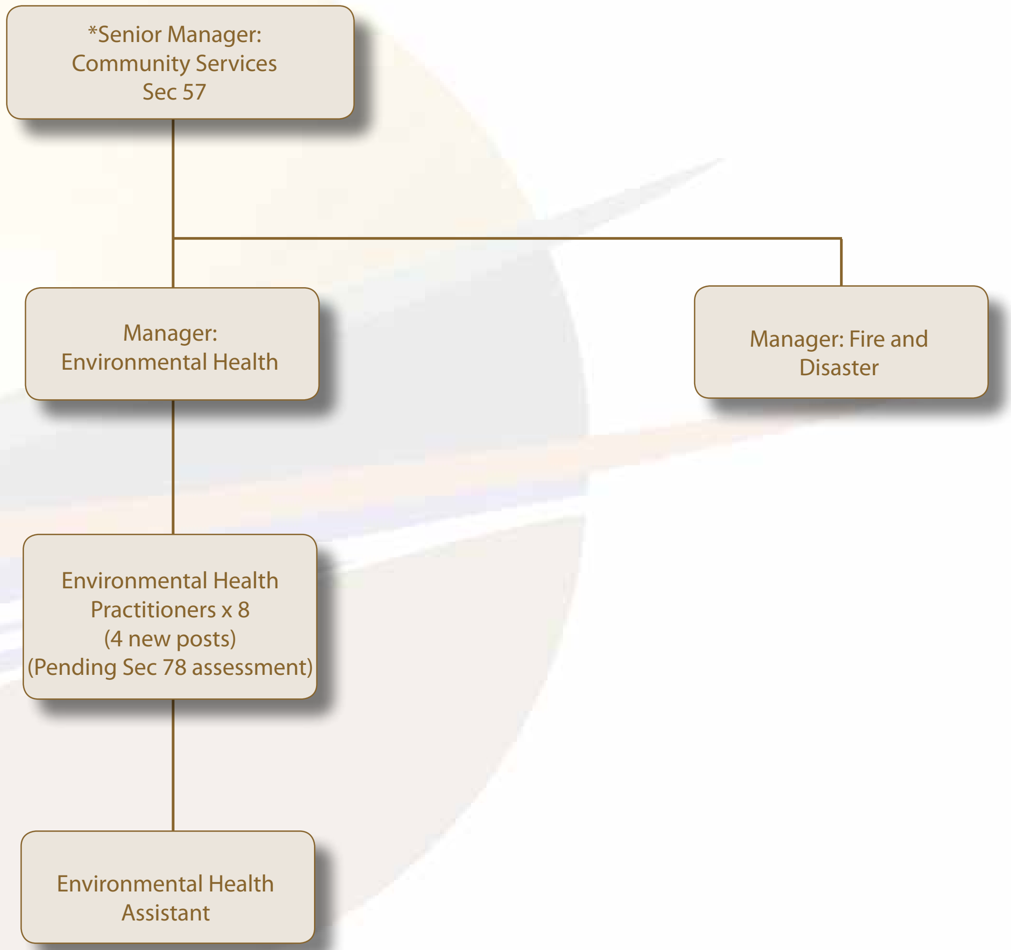


Figure 16: Community Services Organogram

*Vacant post

Corporate Services Department

The Corporate Services is responsible for providing secretarial services to the Council and its Committees, Administer human resources management and maintain sound labour relations to both management and staff; proper and up to date records keeping & archives.

Budget and Treasury Department

It is responsible for budgeting, financial reporting, procurement, support to local municipalities, risk management, asset management; financial planning and management;

Internal Audit

The Internal Audit Shared Service provides a common internal audit of internal process e.g. controls, procedures, policies and risk management. This implies that all local municipalities will be audited from one central point

Community Health, Fire & Disaster Management Department

The department is responsible for solid waste management, environmental health services, Fire prevention and disaster management

Executive Support Department

The department is responsible for providing support to all departments in terms of planning and organising. It includes developing the youth, aged, women, disabled etc., through special projects & Intergovernmental relations.

Economic Development, Tourism and Agriculture Department

The department is responsible for developing local economies through SMMEs, tourism and agriculture therefore alleviating poverty and creating jobs

Engineering and Infrastructure Department

The department is responsible for bulk supply of water as the water services authority, electricity town planning, roads and transport. Manage contracts with externally contracted Water Services Boards, Operate and maintain water services infrastructure in rural areas, development of By-laws

Project Management Unit

Responsible for projects implemented through Municipal Infrastructure Grants (MIG) and other funding mechanisms. This department ensures improvement in the level of basic services. Ensure that projects are identified and funded.

The District Municipality has recently conducted a Turnaround Strategy and focal areas are as follows:

Recruitment and Selection

The Appointment Policy (Recruitment & Selection) has been reviewed in line with the applicable legislation. The District Municipality is striving to recruit and fill vacant prioritized positions that have been budgeted for within a reasonable time.

Labour Relations (Employee Discipline)

Regular meetings of the local labour forum will assist in maintaining sound labour relations among management and employees by solving conflicts within the acceptable and reasonable time. Procedures as stipulated in the Collective Agreements (Grievance and Disciplinary Code) needs to be followed to the latter.

Staff Wellness

Employee wellness is of a vital importance in the sense that low morale will negatively affect productivity and hinders service delivery. The District Municipality has developed an Employee Assistance Policy which will be used as a tool to identify problem areas and guide on how to solve them. Employee Satisfaction Surveys will continuously be conducted to monitor and evaluate the level of satisfaction of employees.

Human Resources related Policies

The following human resources related policies have been developed and adopted by Council and will undergo a process of analysis and review to align them to the applicable legislation.

Asset management policy	-60/2011
Supply management policy	-61/2011
Budget control policy	-62/2011
Cell phone policy	-63/2011
Credit control policy	-64/2011
MFMA delegation of authority policy	-65/2011
Insurance management	-66/2011
Banking and investment policy	-67/2011
Laptop policy	-68/2011
Travel and subsistence policy	-69/2011
Petty cash policy	-70/2011
Integrated risk management and framework policy	-71/2011
By law on credit control	-72/2011
Salaries and related cost policy	-73/2011
Acting allowance policy	-74/2011
Vehicle allowance policy	-75/2011
Leave and overtime policy	-76/2011
HIV/AIDS policy	-77/2011
Induction policy	-78/2011
Employee assistance programme	-79/2011
Employee study assistance policy	-80/2011
Internship policy	-81/2011
Occupational health and safety policy	-82/2011
Performance management policy	-83/2011
Records management policy	-84/2011
Recruitment and selection policy	-85/2011
Relocation policy	-86/2011
Retention policy	-87/2011
Sexual harassment policy	-88/2011
Smoking policy	-89/2011
Training and development policy	-90/2011
Information and technology policy	-91/2011
LED policy	-92/2011

The District Municipality is a member of the South African Local Government Bargaining Council and therefore uses the Collective Agreements concluded and agreed upon by the tripartite alliance (i.e. SALGA, SAMWU & IMATU). The following are the Collective Agreements applicable to the District Municipality:

Collective Agreement on Conditions of Service
Collective Agreement on Grievance Procedure
Collective Agreement on Disciplinary Code
Collective Agreement on Remuneration (excluding Section 56 & 57 employees

Employment Equity

The employment equity plan of the District Municipality broadly aims to:

- foster diversity in the workplace;
- eliminate all forms of unfair discrimination; ensure that all the people of South Africa are equally represented within the municipality's environment
- prohibit and combat unfair discrimination and harassment among employees; and provide reasonable accommodation of designated groups, in particular people with disabilities.

- The District Municipality developed its Employment Equity Plan in line with legislative requirements. This involved consultation with various stakeholders, i.e. employees, management and organised labour, as prescribed by the Act. Issues of employment equity are addressed in consultation with various stakeholder structures including training and equity committee (consists of heads of departments or their nominees, chairpersons of organised labour i.e. SAMWU & IMATU) local labour forum

The EE Plan focuses mainly on:

a) equitable representation of people with disabilities, designated groups and women on middle management and senior levels,

b) analysis and review of policies, procedures and practices to ensure that they are fully aligned to EE

c) put in place proper monitoring, evaluation and reporting processes towards achievement of set EE objectives

a) proper communication and consultation with employees on EE related matters,

d) remove barriers and stereo-types that directly or indirectly discriminate against people with disabilities;

e) ensure that suitably qualified people with disabilities are accommodated on an equal basis for promotion; and

f) ensure that people with disabilities are equitably represented within the Municipality

The following are the chairpersons of the bid committees as per the requirements of the legislation.

Chairpeson of the Committee	Name of the Committee
Mr Herman Bezuidenhout	Bid Specification Committee
Mr Mohammed Hayat	Bid Evaluation Committee
Dr George Malebe	Bid Adjudication Committee

Table 41: Bid Committees

HUMAN RESOURCES STRATEGY

The Human Resources Strategy has been initiated and its development will be comprehensive. The need for such a strategy is necessary as it has been realised that the human capital is key to realise the development of our communities. The current prevailing environment in local government has led to low morale and general decline in productivity.

The key challenges to be addressed by a human resource strategy are:

- the reduction in cost of human capital;
- to effect changes in the attitude of employees
- the enhancement of skills of employees;
- the enhancement of leadership capabilities of management; and
- to provide institutional support through the human resources unit.
- Instilling a culture of service delivery
- Planning properly for staff needs
- analyzing skills gaps and developing plans to close them;
- providing managers with tools and skills to effectively manage their staff;
- ensuring parity in remuneration and conditions of service;

WORK SKILLS PLAN

The District Municipality recognizes the importance of investing in its human capital through carefully planned skills development initiatives and activities. The District Municipality is succeeding in creating a learning organization by placing significant value in education, training and development of its workforce and by encouraging the employees to take advantage of appropriate opportunities aimed at advancing their skills and competency levels. The District Municipality has established partnerships with higher education institutions and other role players to ensure that its strategic skills and competency needs and requirements are addressed through relevant and customized skills development interventions. The District Municipality also provides a subsidised education scheme (bursaries) to assist all employees who wish to pursue part-time studies towards formal tertiary qualifications.

The District Municipality is making progress in complying with the skills development legislation (SDA, 1998 SDLA, 1999 / SAQA Act, 1995 / EEA, 1998). Grants are utilized to fund training and development of employees within the District Municipality. One challenge that the municipality is embracing with enthusiasm, is ensuring that all employees are exposed to high quality training interventions, which yield tangible results in employee's performance and service delivery objectives. The annual implementation report is developed in line with LGSETA requirements and it provides extensive details on all skills development initiatives, interventions and activities and how much the municipality has invested in employee's development in that financial year.

WORK SKILLS PLANNING										
Section 8: Proposed Programmes - Training for Municipal Employees during: 2011/12										
No.	**Course Name or Qualification Title**	**Proposed Provider**	**Skills Priority Area**	**Skills Priority No**	**Informal / Formal**	**In-house/ External**	**Type of Intervention**	**Target Employment Category**	**Total No. to be Trained**	**Estimated Cost**
1	Municipal Finance	Not yet appointed	Financial	1	Formal	External	Certificate	Professionals	20	R200 000
2	Management Development Programme	North West University	Management / leadership	2	Formal	In-house	Certificate	Directors and Corporate Managers	30	R442 000
3	Integrated Development Planning	Not yet appointed	Project management /planning	1	Formal	External	Learnership	Professionals	3	R75 000
4	Monitoring and Evaluation	Not yet appointed	Project management /planning	1	Formal	In-house	Skills Programme	Directors and Corporate Managers	20	R200 000
5	Local Economic Development	Not yet appointed	Social/community /economic development and planning	1	Formal	External	Learnership	Professionals	4	R100 000
6	Tourism Management	Not yet appointed	Social/community /economic development and planning	2	Formal	External	Skills Programme	Professionals	3	R30 000
7	Agriculture	Not yet appointed	Social/community /economic development and planning	1	Formal	External	Skills Programme	Professionals	2	R10 000
8	Project Management	Not yet appointed	Project management /planning	1	Formal	In-house	Skills Programme	Directors and Corporate Managers	20	R200 000
9	Policy Development	Not yet appointed	Policy development	1	Formal	External	Skills Programme	Directors and Corporate Managers	20	R200 000
10	GIS	Not yet appointed	Specialist technical	4	Formal	External	Short Course	Professionals	1	R5 000
11	Information Technology	Not yet appointed	Computer Literacy	1	Formal	External	Skills Programme	Professionals	2	R10 000
12	Councillor Development	Not yet appointed	Management / leadership	2	Formal	In-house	Certificate	Legislators	20	R200 000
13	Occupational Health and Safety	Not yet appointed	Occupational Health and Safety	3	Formal	In-house	Skills Programme	Professionals	10	R100 000
14	Fire Prevention	Not yet appointed	Specialist Skills required by legislation	5	Formal	External	Short Course	Community & Personal Service Workers	20	R100 000
15	Fire Rescue	Not yet appointed	Specialist Skills required by legislation	5	Formal	External	Short Course	Community & Personal Service Workers	20	R100 000
16	Disaster Management	Not yet appointed	Specialist Skills required by legislation	2	Formal	External	Skills Programme	Professionals	5	R50 000
17	Environmental Health	Not yet appointed	Specialist Skills required by legislation	2	Formal	External	Skills Programme	Professionals	10	R100 000
18	Waste Management	Not yet appointed	Specialist technical	1	Formal	External	Skills Programme	Professionals	10	R100 000
19	Waste Water Management	Not yet appointed	Specialist technical	1	Formal	External	Skills Programme	Technicians & Trade Workers	4	R40 000
20	Water Purification	Not yet appointed	Specialist technical	1	Formal	External	Skills Programme	Technicians & Trade Workers	4	R40 000
21	Electricity	Not yet appointed	Specialist technical	2	Formal	External	Skills Programme	Technicians & Trade Workers	4	R40 000
22	Roads Management	Not yet appointed	Specialist technical	1	Formal	External	Skills Programme	Technicians & Trade Workers	4	R40 000
23	Procurement Management	Not yet appointed	Financial	1	Formal	In-house	Skills Programme	Professionals	15	R150 000

22	Roads Management	Not yet appointed	Specialist technical	1	Formal	External	Skills Programme	Technicians & Trade Workers	4	R40 000
23	Procurement Management	Not yet appointed	Financial	1	Formal	In-house	Skills Programme	Professionals	15	R150 000
24	Supply Chain Management	Not yet appointed	Financial	1	Formal	External	Skills Programme	Technicians & Trade Workers	20	R200 000
25	Performance Management	Not yet appointed	Corporate, legal and support	2	Formal	External	Skills Programme	Directors and Corporate Managers	20	R200 000
26	Human Resources Management	Not yet appointed	Corporate, legal and support	2	Formal	External	Skills Programme	Professionals	10	R100 000
27	Labour Relations	Not yet appointed	Corporate, legal and support	3	Formal	External	Skills Programme	Professionals	6	R60 000
28	Legal Services	Not yet appointed	Corporate, legal and support	3	Formal	External	Short Course	Directors and Corporate Managers	2	R30 000
29	Sports Management	Not yet appointed	Social/community /economic development and planning	4	Formal	External	Short Course	Technicians & Trade Workers	1	R10 000
30	Local Government Legislations	Not yet appointed	Specialist Skills required by legislation	1	Formal	In-house	Skills Programme	Legislators	30	R200 000
31	Spatial Development Framework	Not yet appointed	Specialist technical	3	Formal	External	Short Course	Professionals	4	R50 000
32	Communications	Not yet appointed	Corporate, legal and support	2	Formal	External	Skills Programme	Professionals	4	R50 000
33	Intergovernmental Relations	Not yet appointed	Corporate, legal and support	3	Formal	External	Short Course	Professionals	4	R50 000
34	Facilities Management	Not yet appointed	Specialist technical	5	Formal	External	Short Course	Community & Personal Service Workers	2	R20 000
35	Community Development	Not yet appointed	Social/community /economic development and planning	1	Formal	External	Skills Programme	Professionals	4	R50 000
36	Community Based Planning	Not yet appointed	Project management /planning	1	Formal	External	Skills Programme	Professionals	4	R50 000
37	Computer Literacy	Not yet appointed	Computer Literacy	1	Formal	In-house	Skills Programme	Clerical & Administrative Workers	100	R400 000
38	Internal Audit	Not yet appointed	Specialist Skills required by legislation	1	Formal	External	Certificate	Professionals	10	R200 000
39	CPMD	Not yet appointed	Financial	1	Formal	External	Certificate	Directors and Corporate Managers	10	R200 000
40	Executive Leadership Development	Not yet appointed	Management / leadership	2	Formal	External	Certificate	Directors and Corporate Managers	10	R200 000
41	Ward Committee Training	Not yet appointed	Social/community /economic development and planning	4	Formal	In-house	Skills Programme	Legislators	20	R200 000
42	Report Writing and Minutes Taking	Not yet appointed	Administration	5	Formal	External	Skills Programme	Clerical & Administrative Workers	20	R200 000
43	Records Management	Not yet appointed	Administration	3	Formal	External	Skills Programme	Clerical & Administrative Workers	10	R100 000
44	Reception Training	Not yet appointed	Administration	5	Formal	External	Skills Programme	Clerical & Administrative Workers	4	R20 000
45	Customer Care	Not yet appointed	Client service	1	Formal	In-house	Skills Programme	Clerical & Administrative Workers	10	R100 000

47	Fleet Management	Not yet appointed	Administration	4	Formal	External	Short Course	Technicians & Trade Workers	2	R12 000
48	Education, Training and Development	Not yet appointed	Training skills	2	Formal	External	Certificate	Professionals	3	R30 000
49	Assessor Training	Not yet appointed	Training skills	3	Formal	External	Certificate	Professionals	2	R10 000
50	Mentoring and Coaching	Not yet appointed	Training skills	2	Formal	In-house	Short Course	Professionals	6	R60 000
51	Employment Equity	Not yet appointed	Specialist Skills required by legislation	1	Formal	In-house	Skills Programme	Directors and Corporate Managers	12	R120 000
52	Employee Assistance Programme	Not yet appointed	Corporate, legal and support	2	Formal	External	Skills Programme	Professionals	4	R50 000
53	Organizational Development	Not yet appointed	Corporate, legal and support	2	Formal	External	Skills Programme	Directors and Corporate Managers	4	R50 000
54	Statistics	Not yet appointed	Specialist technical	3	Formal	External	Short Course	Professionals	4	R50 000
55	Cleaning Services	Not yet appointed	Client service	2	Formal	In-house	Short Course	Labourers	15	R100 000
56	Drivers Licence Training	Not yet appointed	Not a Sector Skills Priority Area	8	Formal	In-house	Workplace Experience	Labourers	8	R40 000
57	Entrepreneurship	Not yet appointed	Life skills	6	Formal	In-house	Short Course	Labourers	15	R100 000
58	First Aid	Not yet appointed	Life skills	6	Formal	In-house	Short Course	Labourers	15	R50 000
59	Train the Trainer	Not yet appointed	Training skills	2	Formal	External	Skills Programme	Professionals	4	R30 000
60	Town Planning	Not yet appointed	Specialist	3	Formal	External	Short Course	Directors and	2	R20 000
61	Engineering Services	Not yet appointed	Specialist technical	1	Formal	External	Skills Programme	Professionals	4	R50 000
62	Training for Personal Assistants	Not yet appointed	Administration	1	Formal	External	Skills Programme	Clerical & Administrative Workers	6	R30 000
63	Advanced Defensive Ddriving	Not yet appointed		5	Formal	External	Short Course	Machine Operators & Drivers	2	R10 000
64										

Table 72: Work Skills Plan 2011/2012

MUNICIPAL TURN-AROUND STRATEGY

Following the State of Local Government Report, the CoGTA developed a Local Government Turnaround Strategy in November 2009, as a high-level government-wide response to stem underperformance and instability in municipalities and make municipalities more responsive and accountable to communities.

The root cause of much of municipal failure has been determined as being due to:

a) Inappropriate national and provincial government policies, practices and onerous requirements;

b) Socio-economic conditions prevailing in many municipalities that are not been adequately addressed through macro, micro-economic and industrial policies and plans of the State;

c) Political parties that are undermining the integrity and functioning of municipal councils through intra and inter-party conflicts and inappropriate interference in councils and administration;

d) A breakdown of values at a societal level that is breeding unethical behaviour, corruption, culture of non-payment, and lack of accountability;

e) Communities that are engaging in destructive forms of protest including withholding of payment for local taxes and services;

f) Those municipalities that are not geared for delivering basic services and are not responsive and accountable enough to residents; including to failure to involve communities in their own development;

g) Absence of communications resources (people, technology, equipment processes) and no accountability for how and when municipalities communicate to communities

Integrated Monitoring and Performance Management System

Performance Management focuses on providing a framework for the development and implementation of a PMS for the Dr Ruth S Mompati District Municipality [hereafter referred to as the Dr Ruth S Mompati PMS.

The Strategic Planning Outputs of the Dr Ruth S Mompati IDP Review Process and the resultant Reviewed Dr Ruth S Mompati IDP, 2010-2011, provides substantial guidance and structure to implementation and delivery. Successful implementation and delivery relies on proper management. The relationship and interaction between the Reviewed Dr Ruth S Mompati IDP, 2010-2011, management action and implementation and delivery is, therefore, of critical importance.

Establishing a link between planning, and implementation and delivery, requires practical design and management of the planning, and implementation and delivery process, ensuring that planning informs implementation and delivery. Performance management of implementation delivery, in turn, assesses:

- The relevance of implementation and delivery in terms of the identified Priority Issues;
- The timeousness of the implementation and delivery in terms of the programme;
- The efficiency of the use of resources;
- The quality of the implementation and delivery; and
- The significance and impact of the implementation and delivery on the quality of the living environment, the quality of life and future planning.

The appropriate, efficient and effective linkage of planning, and implementation and delivery, is the core concern of the Dr Ruth S Mompati IDP Review Process, the Reviewed Dr Ruth S Mompati IDP, 2010-2011, and the Management of the Dr Ruth S Mompati District Municipality (hereafter referred to as the Dr Ruth S Mompati Municipal Management). The tool that should be used is performance management and the outcome should be a Performance Management System (PMS) for the municipality.

THE LEGAL CONTEXT FOR PERFORMANCE MANAGEMENT AND THE IDP ANNUAL REVIEW

Every Municipality is also required to develop and implement a performance management system in terms of Chapter 6 of the Municipal Systems Act, 2000. The PMS must contain certain core components (Section 41 of the Municipal Systems Act, 2000):

1. Key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the Municipality's Developmental Priorities, Objectives, Strategies, Programmes and Projects, set out in its IDP; and
2. Measurable performance targets for each of the Developmental Priorities, Objectives, Strategies, Programmes and Projects.
   The Local Government: Municipal Planning and Performance Management Regulations, 2001, describes the role of the PMS in monitoring, evaluation and review:
   "7. (1) A Municipality's PMS entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed …"

The review and amendment process must also adhere to the requirements for public participation as set out in Chapter 4 of the Municipal Systems Act, 2000. This will involve establishing processes and structures for public participation, as was required for the process of drafting the IDP. Section 37 (d) and (e) of the Municipal Systems Act, 2000, permits the Minister to make regulations and guidelines on certain matters regarding the review and amendment of the IDP.

The Municipal Finance Management Act, 2003, stresses the strong linkage between the Annual IDP Review and the Annual Municipal Budgeting Process. "The Municipality must after publication of its draft Budget ensure that the public hearings on the budget also inform the process to review its IDP, and strive for consistency between annual budget to be tabled and the revised IDP".

As is the case when formulating the IDP, sector requirements have to be considered in monitoring, evaluation and review to ensure sector alignment. These requirements may be in the form of process, time-frames, reporting procedures and formats, as well as review of existing plans/programmes and adoption of new plans/programmes.

THE RATIONALE

WHY PERFORMANCE MANAGEMENT AND AN ANNUAL IDP REVIEW?

The purpose of the Dr Ruth S Mompati IDP is to ensure that the resources, available to the municipality, are directed at the implementation and delivery of Projects, Programmes and Plans that meet the agreed Priority Issues. Once the municipality starts to implement the Dr Ruth S Mompati IDP it is important to ensure that:

- The implementation and delivery is happening in the planned manner;
- The municipality is using its resources in the most efficient manner;
- The implementation and delivery is of an acceptable quality; and
- The implementation and delivery is having the planned effect on the lives of the people in the Dr Ruth S Mompati Municipal Area.

To achieve the above-mentioned, it is necessary to monitor, evaluate, measure and review the performance of the municipality against indicators and targets set in the Dr Ruth S Mompati IDP. Performance management will assist the municipality to:

- Make immediate, appropriate changes in delivery and management of resources;
- Identify and overcome major or systemic blockages; and
- Guide future planning on Objectives, Strategies, Projects, Programmes and Plans, as well as resource use.

KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS

Key Performance Indicators:

The key performance indicators and performance targets are used to assess a variety of activities implemented in the municipality. All the departments in the municipality are responsible to provide information and data on progress towards achieving targets set on a quarterly basis.

In terms of the MFMA the operational and capital expenditure by vote should be reflected in the SDBIP. The vote as defined in the MFMA is of critical importance and forms one of the main sections of the budget. A National Treasury circular further clarifies a voter by providing fine points of the Government Finance Statistics classifications which are geared towards providing guidance for defining a vote consistently so that information can be collected for comparative reasons.

The draft budget for the 2009 / 2010 financial year has been drawn up according to the new format prescribed in the Financial Reform Procedures by the National Treasury. The SDBIP thus also shows the projection by vote / functional classifications.

Each of the functional classifications has got sub-functions (Key Performance Areas) for which performance indicators are set and we therefore provide a breakdown of each sub-function within the different votes.

National Key Performance Indicators:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to free basic services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through municipality's local, economic development initiatives including capital projects
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Financial viability as expressed by the following ratios:

i) $\mathbf{A} = \frac{B - C}{D}$

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

ii) **A =** $\frac{B}{C}$

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

iii) **A** = $\frac{B+C}{D}$

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments

"D" represents monthly fixed operating expenditure,

The above outcome indicators will now be localised for Dr Ruth Segomotsi Mompati District Municipality and the Service Delivery and Budget Implementation Plan will provide detailed outcome, output and input indicators and be adopted after the approval of the IDP.

To achieve the above-mentioned, it is of critical importance to pro-actively develop a PMS for the municipality and conduct an Annual Review of the IDP.

In the subsequent section the following concepts will be explained and clarified:

- Monitoring and evaluation;
- Performance management;
- The annual review of the Dr Ruth S Mompati IDP; and
- Related concepts.

PERFORMANCE MANAGEMENT, MONITORING AND EVALUATION AND THE ANNUAL IDP REVIEW EXPLAINED

Sometimes the different names given to various approaches to monitoring and evaluation in organisations cause much heated debate and often great confusion. It is not intended to heighten the confusion or engage in the debate but rather to define the way in which these concepts are dealt with within the IDP methodology and more broadly within the Municipal environment in South Africa.

MONITORING AND EVALUATION

The system for monitoring the implementation programme with the specific intention of evaluating the delivery is to ensure that the planned delivery happens and that the municipality can make relevant adjustments to its planning and resource use in implementation.

Monitoring and evaluation are also used as two separate, but interrelated concepts in performance management and it is useful to understand their meaning in such usage:

Monitoring [collecting the relevant information] - the gathering of the information used to track the progress of delivery against the key objectives, indicators and targets of the implementation plan; and

Evaluation [making sense of what is happening] - analysing and evaluating the meaning of the information and applying the understanding to improve delivery and its impact on the people in the Dr Ruth S Mompati District Municipality.

PERFORMANCE MANAGEMENT

Performance management is a process whereby the Dr Ruth S Mompati District Municipality will continuously seek to improve its functioning and accountability. It is also a management approach that provides strategic direction for managers and politicians to manage performance within organisations.

EMPLOYEE PERFORMANCE MANAGEMENT

Employment performance management refers to the management of the performance of individuals in the organisation in terms of their individual performance contracts/key result documents and the contribution they are expected to make towards the collective achievement of organisational objectives. The employee performance management system is an important element of the PMS.

ANNUAL IDP REVIEW

The annual IDP Review is a specific process legally required of the Dr Ruth S Mompati District Municipality to review the achievements of the implementation of the Dr Ruth S Mompati IDP and to make any necessary changes to the Dr Ruth S Mompati IDP and feed into the budget for the following financial year.

IMPLEMENTATION AND DELIVERY/PROJECT MANAGEMENT

Implementation and delivery/project management is the management approach of the internal resources of the municipality and external linkages to ensure that the appropriate delivery happens in the most efficient way. In managing the daily implementation it provides crucial management information for organisational performance management. In turn it is given improved form from the feedback from the organizational management process of the municipality.

INFORMATION MANAGEMENT SYSTEMS

The organisation information from various sources that is used in immediate management and in longer term assessment planning and changes to the management of implementation.

Based on the above understanding, this section concentrates on two key areas:
A summary description of Performance Management as a tool to monitor and evaluate the delivery of the Dr Ruth S Mompati IDP; and
The approach to carrying out the Annual Dr Ruth S Mompati IDP Review.

While separating these for the purposes of description, it is important to remember that they feed each other and overlap at different points.

To understand the relationship between the Annual Dr Ruth S Mompati IDP Review and performance management, the following quotation from Draft Two of the Performance Management: A Guide for Municipalities, 2001 (DPLG, 2001:16) should be considered: *"The Integrated Development Planning Process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP Process."*

AUTOMATED PERFORMANCE MANAGEMENT SYSTEM

The Dr Ruth Segomotsi Mompati District Municipality entered into an agreement with Cape Winelands District Municipality in September 2008 to implement amongst others, an Automated Performance Management System called the Imsolomzi (Isixhosa meaning "the Eye"). The Council also took a resolution (Resolution 2009/76) to implement the automated PMS in the 2009/2010 financial year. The process started in 2009 and will be finalized for the operationalization of the system in June 2010.

In the 2011/2012, the Automated PMS will be implemented and used to enhance organisational efficiency, effectiveness, to be able to account for the utilization of municipal resources and the achievement of outcomes.

THE PERFORMANCE MANAGEMENT SYSTEM (PMS): PROCESS AND CONTENT

PERFORMANCE MANAGEMENT OF WHAT?

Having determined what to deliver, when to deliver it and what resources to use and then built this into the Implementation Programme of the Dr Ruth S Mompati District Municipality, it is necessary to monitor, evaluate, measure and review the actual delivery. Performance management assists in ensuring that implementation:

Makes most efficient use of resources;

- Is done on time;
- Is done to the planned quality; and
- Has desired effect on target population.

WHO USES PERFORMANCE MANAGEMENT?

A range of different stakeholder's uses will use the PMS for different reasons. Understanding the latter is important as it affects the type of information required and the form in which it is prepared.

Key Uses of the Performance Management System [PMS]	
USERS OF THE PMS	USES OF THE PMS
Council	Assess whether it is meeting its developmental objectives and whether these are having an impact on the lives of the people in the Municipality Help define ways of improving its resource usage and impact on the developmental needs of the people in the Municipality Assist in evaluating progress made by the Municipality against key performance indicators
Mayor or Exco	Strategic monitoring of progress and effectiveness of the implementation of the IDP Plan Review the effectiveness of service delivery strategies used by the Council and inform recommendation on best methods including partnerships for service delivery
Municipal Manager	Strategic and operational control of the delivery of the IDP Plan Use the information and analysis to advise the Council on the best action for the Municipality to take to realise its development objectives
Senior Management Team	Keep an up to date understanding of implementation Understand reasons for problems and blockages Inform ways of tackling day-to-day and systemic blockages to implementation. Conduct regular reviews of performance
Financial Team	Monitors how effectively the financial resources are used to implement the IDP Controls the flows of money to maximise its contribution to the implementation.
Programme Managers	Monitors and evaluate the delivery of range of projects or parts of projects to understand how the implementation can best achieve the defined programme objectives
Sectoral Manager	Understand and assess how his sectoral resources are performing in implementing the IDP plan Evaluate/Measure performance in terms of agreed indicators and targets.
Project Manager	Monitor and evaluate the proper allocation of resources to achieve the project delivery in the most efficient way within the defined timeframe
Consultation Forum	Monitoring and evaluation and review information to provide the opportunity for them and the groupings they represent to assess the extent to which the Municipality is delivering its IDP plan Assess better ways of mobilising their *constituencies* to appropriately involve themselves in delivery
Local Residents	Receive information on the progress in the delivery of the IDP Plan Hold Municipalities accountable for their performance against key performance indicators and targets
National and Provincial Government	Understand the extent to which the Municipality is contributing to meeting National and Provincial development priorities How effectively the Municipality is using financial and other resources provided to it by other spheres of government Assess the overall state of local government
Grant Funders	Monitoring and evaluation as to whether their financial contributions are used effectively and appropriately to meet the Municipality's development objectives and their conditions as funders

Table 73: Key Uses of the Performance Management System [PMS]

THE PERFORMANCE MANAGEMENT SYSTEM AND PROCESS

Since the IDP is the key implementation programme of the Municipality, the Performance Management System has the IDP as its baseline. The IDP Process also contributed important parameters to defining the details of the Municipality's Performance Management framework.

THE PROPOSED PROCESS FOR DEVISING AND IMPLEMENTING THE PERFORMANCE MANAGEMENT SYSTEM

The process of developing and implementing a PMS for the municipality, as well as the critical linkages between the latter, the Dr Ruth S Mompati IDP Review Process, and the resultant Revised Dr Ruth S Mompati IDP, 2003, is presented in Figure 1 [refer to Page 9].

Proposed Process for Developing a Performance Management System (PMS) for the Dr Ruth S Mompati District Municipality

THE PERFORMANCE MANAGEMENT SYSTEM (PMS)		THE INTEGRATED DEVELOPMENT PLAN (IDP)
PHASE 1 **START THE PERFORMANCE MANAGEMENT PROCESS**		Separate process, but strong parallels with Preparation Phase of IDP Process Compare and identify overlaps and synergies
Step 1 Delegate the Responsibility		
Step 2 Set up Internal Institutional Arrangements		
Step 3 Manage the Change Process		
PHASE 2 **DEVELOP A PERFORMANCE MANAGEMENT SYSTEM (PMS)**		Separate process, but overlaps with IDP Process
Step 1 Compile a Current Reality		IDP Planning Activity: Institutional Analysis - Assess the existing PMS and capacity
Step 2 Identify the Stakeholders		Important to consider, use and adapt the IDP Structures for the implementation of the PMS
Step 3 Create Structures for Stakeholder Participation		
Step 4 Develop the Performance Management System (PMS)		
Action 1: Planning, Performance Measurement and Feedback Action 2: Business and Performance Management Framework Action 3: Business Planning System Action 4: Business Planning Process		
Step 5 Publicise the Performance Management System (PMS)		Similar principles to the publication and adoption of the IDP Process Plan
Step 6 Adopt the Performance Management System (PMS)		

Table 74: Proposed Process for Developing a Performance Management System (PMS)

THE PERFORMANCE MANAGEMENT SYSTEM (PMS)	THE INTEGRATED DEVELOPMENT PLAN (IDP)
PHASE 3 IMPLEMENT THE PERFORMANCE MANAGEMENT SYSTEM (PMS)	
Step 1 Plan for Performance	
Action 1: Plan Action 2: Set Priorities Action 3: Set Objectives	Seamless integration between the IDP Process and the PMS Process IDP Outputs define what Performance is to be Managed Priorities are those that are defined in Phase 1 and refined in Phase 2 to 4 of the IDP Process Development of Objectives for Priority Issues from Phase 2: Activity 2/2 and revised through Phase 2 Project Objectives Phase 3: Activity 3/6
Step 2 Set Key Performance Indicators	National Indicators contribute to Priority Issues and Objectives, and achievement is assessed in Performance Management Project Indicators set in Phase 3: Activity 3/6
Action 1: Define Indicators Action 2: Explain the Value of Indicators Action 3: Explain the Types of Indicators Action 4: Identify Indicators Action 5: Incorporate General Key Performance Indicators	
Step 3 Set Targets	Setting of Project Targets in Phase 3: Activity 3/7, but also incorporating target in formation from Activities 3/8 and 3/9
Action 1: Define Performance Targets Action 2: Set Targets	
Step 4 Develop a Monitoring Framework	
Action 1: Determine how to Measure Action 2: Analyse	
Step 5 Design a Performance Measurement Framework	
Step 6 Conduct Performance Reviews	
Step 7 Improve Performance	
Step 8 Report on Performance	
Action 1: Determine who should Report to Whom Action 2: Check Lists for Good Reports Action 3: Track and Manage the Reporting Process Action 4: Publicise Performance Reports Action 5: Establish Public Feedback Mechanisms Action 6: Conduct Public Hearings on Municipal Performance Action 7: Use Performance Audit Mechanisms	
Step 9 Organisational Performance and Employee Performance	
Action 1: Plan Action 2: Implement Action 3: Monitor	

Table 75: Proposed Process for Developing a Performance Management System (PMS)

This Performance Management System happens in parallel with implementation, the processes feeding each other and continuously interacting. It provides significant information and analysis to inform the Municipality and relevant stakeholders how well the Municipality is doing. Importantly it helps the Municipality to assess its developmental priorities and improve its performance.

A specific part of this Performance Management System is the Annual Review of the IDP. It also helps a Municipality when conducting a performance review. This is primarily a process of analysing and integrating performance information to identify causes [external and internal] for good and bad performance and identify action and processes for improving performance. It involves assessing What were we doing right?, What did we do wrong?, Are we doing the right things right and better? and thereafter making a judgement on performance. Importantly, the information generated through conducting the performance review will be fed into the IDP Review Process.

Spatial Rationale and Land use Perspective Annexure - A

SPATIAL DEVELOPMENT FRAMEWORKS

The effects of the historic apartheid policies (especially the formation of homelands and tribal areas) are severe. It represents displaced urbanization and a settlement pattern that is to a large extent distorted, fragmented, inefficient and frequently not sustainable. It also resulted in:

- Large dormitory areas far from places of economic, cultural and other opportunities.
- Overcrowding former homelands forced to depend on limited agricultural land, in turn leading to severe environmental degradation.
- Substantial inequality between residential areas set aside for the various race groups.
- Wide disparities in the provision of infrastructure and services.

The above can only be address by developing Spatial Development Frameworks for both the district and local municipalities that speak to the following:

- Focusing economic growth and employment creation in areas where this is most effective and sustainable
- Supporting restructuring where feasible to ensure greater competitiveness
- Fostering development on the basis of local potential, and
- Ensuring that development institutions are able to provide basic needs throughout the country

LAND USE MANAGEMENT SYSTEM

Land Use Management has also proved to be fragmented in the North West province as a whole and the need to enact the long overdue Bill is urgent as it provides for a new system for planning and control over the use of land that is oriented towards achieving ecologically sustainable development.

It is anticipated that once the Bill is enacted, it will improve:

- effectiveness (e.g. improvements in the quality of the decisions made and of the ability of the system as a whole to deliver the desired strategic results) and
- efficiency (e.g. changes that reduce the time, money and human resources needed to achieve the desired result)

Central to this system will be an assessment system designed to evaluate whether a proposed development will further or undermine the attainment of sustainable development goals.

The Dr. Ruth S. Mompati District Municipality has already embarked on the development of Spatial Development Frameworks, which will be followed by the development of Land Use Scheme in the 2011/2012 financial year.

INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN AND PROGRAMME

The District should review and start implementing the integrated waste management plan. The District should develop and implement the following sector plans:

- Air Quality management plan;
- Waste management strategy;
- Environmental Implementation plan;
- Environmental Management framework;
- Spatial development framework; and
- Environmental management Plan.

Establishment and licensing/registering of landfill site in all local Municipalities within the District and it should also engage in providing training, education and awareness of communities around environmental management. The District to focus on challenges faced by Dr Ruth S Mompati District Municipality with regard to environmental management matters and the unavailability of the technical capacity to manage the environment and landfill sites at Local Municipalities.

Disaster Management Framework and Disaster Plan   Annexure - B

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008.

Disaster Management in the South African context entered a new era approximately twelve (12) years ago when the process commenced with a new policy framework for managing incidents and disasters. The sequence of events unfolded through discussion documents and a policy framework, a Green Paper to a White Paper and a Disaster Management Bill in the year 2000 until the Disaster Management Act, 2002 (Act 57 of 2002) was promulgated, hereinafter referred to as the Act.

During the above process, possibly the most significant change in mind-set evolved from the perspective of recognizing disaster management as a unique discipline requiring disaster management practitioners to think differently about disaster management per se. No longer could it be viewed as primarily a rare occurrence managed by reactive emergency rescue or support services, but instead requires a pro-active approach of planning for and mitigating the effects of occurrences. The National Government policy pursues the above constitutional obligations and gives effect to various rights contained in the Bill of Rights to the Constitution.

The fundamental approach to disaster management should therefore focus on reducing risk. This requires a significantly improved capacity to track, monitor and disseminate information on phenomena and activities that trigger disaster events. It implies an increased commitment to strategies to prevent disasters and mitigate their severity. Finally, it should integrate a risk reduction strategy into existing and future policies, plans and projects of national, provincial and local government as well as procedures and practices of the private sector.
The legislation impacts in one form or another on the institutional arrangements, service functions and operational requirements pertaining to the planning for disaster management, dealing with the various types of disasters, and reconstruction after disasters have occurred. Transformation and change will always be a challenge itself. The organizational and operational capacity must be established and this impacts not only on the daily operational requirements, but also on the delivery process where backlogs in services need to be addressed. Institutions require substantial support to ensure that they become viable and fulfil the legal mandates that have been assigned.

A PHASED APPROACH BY DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY (DRSMDM)

Disaster Management as a practice is relatively new to South Africa, due to its past history. To achieve an effective and positively impacting Disaster Management plan it would entail dedicated planning and commitment to the discipline of disaster management. The complexities of a detailed Disaster Management Plan will grow and develop over a number of years and cannot be attained with one attempt. This document expounds the start of the longer term process to follow with a comprehensive plan containing a clear understanding of the District Municipality's policy statement, the district municipal framework for Disaster
Management and the strategy (including methodologies to provide support to local municipalities to operationalise disaster management in Dr. Ruth Segomotsi Mompati District Municipality) embarked upon. The Dr. Ruth Segomotsi Mompati District Municipality identified the following phases relating to disaster management planning and execution of this programme.

PHASE 1

This phase entails amongst others the following:

- Establish a Disaster Management Centre.
- Appoint a head of the disaster management centre.
- Establish a Disaster Management Framework with local municipalities.
- Assist the local municipalities to prepare Disaster Management Plans.
- Prepare the DRSMDM disaster management plan linking to the disaster management plans of its local municipalities.
- Establish the Disaster Management forum within the municipality into which other organs of government, NGO's, and the private sector would be opted. This forum is to be chaired by the mayor.
- Identify and prepare a register of all role players from all spheres of government, NGO's,
- CBO's, private Sector and communities which would be all encompassing in respect of all types of disaster and incidents.
- All units involved in disaster management, however small, within the municipality group into one coherent entity.
- Assess existing policies, procedures and plans at Municipal level, inclusive of the status and content of IDP's;
- Investigate indigenous knowledge relating to disaster management;
- Assess emergency preparedness; and
- Assess existing procurement procedure for procurement of essential goods and services.

PHASE 2

This phase entails amongst others the following:

Local municipalities develop a Municipal Profile by defining types of disasters and their possible effects, defining types of incidents and their possible effects, identify and conduct vulnerability studies of disaster-prone areas, identify areas, communities or households at risk (there are several factors related to development that are likely to increase the risk of future disaster occurrences) and identify weakness in capacity to deal with possible disasters. This is necessary since the risk factors underlying a disaster occurrence have become increasingly inter-linked. The district municipality would adopt the profiles into a total

profile of the Dr. Ruth Segomotsi Mompati District Municipality area. Assist in the process of disaster management by the local municipalities by significantly

strengthening capacity to track, collate, monitor and disseminate information on phenomena and activities known to trigger disaster events such as droughts, floods, epidemics and fire. This needs to be supported by institutional emergency preparedness and response capacity primarily by government at local, provincial and national spheres. This is known as contingency planning;

- Develop a Municipal Protocol by clarifying roles and responsibilities inclusive of communication channels; and
- Plan for disaster response and the necessary relief work.

PHASE 3

This phase entails amongst others the following:

Augment the plans of the local municipalities for post disaster recovery and rehabilitation, and develop appropriate prevention and mitigation strategies. An increased commitment to prevention and mitigation actions will reduce the probability and severity of disaster events. These actions should be incorporated into existing and future policies, plans, and projects of national, provincial and district governments, as well as procedures and practices of the private sector. It should culminate in the reduction of the probability and severity of potential disastrous occurrences through developmental planning.

PHASE 4

This phase entails amongst others the following:

Develop and implement a Disaster Risk Management Information System and link to the local municipalities Disaster Risk Management Information Systems, and add data collated by the local municipalities to the district electronic database. Develop a process to promote a culture of risk avoidance among communities by

capacitating role players through integrated education, training and public awareness programmes informed by research.

WAYFORWARD IN PREPARING NEW AND UPGRADING EXISTING CONTINGENCY PLANS BY THE COMMITTEES INDENTIFIED FOR THE VARIOUS DISASTER/INCIDENTS THAT WOULD/ COULD TAKE PLACE WITHIN THE AREA OF DR. RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

Prepare contingency plans for the disasters indentified.

Take proactive approaches in identifying, analysing, evaluating, mitigating and treating risks and prepare a plan of action to be taken, before, during and after a disaster. Identify the main role players initially and establish a team and meet to discuss the role each member could play, representing a particular organization, before, during and after a disaster. Identify other role players that would contribute towards preparing the contingency plans and add value to the committee in managing disasters, including government organizations, NGO's, private sector and where necessary representatives from the traditional authorities and community representatives.

The person identified should be able to make decisions on behalf of his organization and be a permanent member of the committee. Each member representing various organizations should let the committee know what they could contribute in the form resources, finances and other relevant support. Some of the government organizations in the committee would be main role players. The committee should adopt the contingency plan of the organization spear heading a particular disaster. e.g. DACE in the case of drought, animal disease, DWAF for fire and dams.

THE IDP AND THE DISASTER RISK MANAGEMENT PLAN

Integrated development planning is one of the key tools to enable local government to cope with its new developmental role. The IDP is a principal strategic planning instrument, which guides and informs all planning, budgeting, management and decision making in a municipality. Disaster risk management plans should be an integral part of the integrated development plan.

Identify the following for the district municipality and local municipalities:-

- IDP projects contribution to disaster risk reduction.
- Other development projects contributing to disaster risk reduction.
- Impact of development projects on the general risk profile.
- In planning new projects consider how they could contribute towards disaster risk reduction.

THE DISASTER RISK MANAGEMENT FRAMEWORK OF DRSMDM

The committees responsible for preparing contingency plans should take note of the KPI'S and Enablers of the Disaster Risk Management Framework of the district municipality in preparing contingency plans.

- KPI 1- Institutional Capacity for Disaster Management within Dr. Ruth Segomotsi
- Mompati District Municipality
- KPI 2- Risk Assessment and Monitoring
- KPI 3- Disaster Risk Reduction
- KPI 4- Disaster Response, Recovery, Rehabilitation and Reconstruction
- ENABLER 1- Funding Arrangement for Disaster Risk Management
- ENABLER 2- Information management and Communication
- ENABLER 3- Public Awareness, Education, Training and Research

Enabler 2

Communities are at the brunt of any incident/disaster and therefore the most affected. It is therefore very important that there is public awareness of the various disasters and the public be educated and trained to recognize the oncoming of a disaster, avoid harm, and know actions to be taken during a disaster and coping after a disaster.

Enabler 3

There should be effective communication between the community and the municipalities as the community are at the place of disaster. In addition the communication between the municipality and other role players should also be good and effective.

Integrated Waste Management Plan   Annexure - C

WASTE GENERATION

Waste generation in the Dr. Ruth S. Mompati District Municipality varies quite substantially from a relatively high generation rate in the urban centres of Vryburg and Schweizer-Reneke to almost insignificant generation in some of the rural villages in the Kagisano and Molopo Municipalities. The Municipalities in the District Municipality do not have detailed waste collection data and estimates therefore had to be assigned to the various towns. It is estimated that the entire population within the District Municipality generates up to 350 tonnes of waste per day. The waste stream constitutes predominantly household waste, garden waste and builder's rubble. Vryburg specifically generates large quantities of garden waste.

- **Development of a Waste Information System (WIS)**

The recommendation has been made to the various Local Municipalities to develop a WIS to ensure more effective waste management within their Municipality. The District Municipality must ensure that the systems develop by each of the different Municipalities are compatible to make it possible for them to integrate the information into a master system developed by the District Municipality. It would therefore be advantages that the WIS be developed in co-operation with all the different Municipalities to ensure a uniform and compatible system

- **Financial Assistance**

The Dr. Ruth S. Mompati District Municipality is also in the favourable position that they have the financial expertise regarding funding opportunities to assist the local Municipalities with the applications for funding. The MIG funds are also for example distributed to the District Municipalities form where it is allocated to various Local Municipalities.

The Goals and Objectives as well as the possible Recommendations for each of the Municipalities have been included below.

Recommendations Greater Taung Municipality		
Focus Area	**Objective**	**Recommendation**
Disposal Infrastructure Development	Objective 1: Permit Taung, Pudimoe & Reivilo Landfills Sites	Obtain Permit for continued use/closure for Taung, Pudimoe & Reivilo Landfills Sites
	Objective 2: Upgrade Taung, Pudimoe & Reivilo Landfill Sites	Upgrade Taung, Pudimoe & Reivilo Landfill Sites to Adhere to Minimum Requirements
	Objective 3: Improve Management of Taung, Pudimoe & Reivilo Landfill Sites	Manage Taung, Pudimoe & Reivilo Landfill Sites Landfill According to Minimum Requirements
	Objective 4: Develop New Regional Landfill Site	Develop Centrally Located Regional Landfill Site for Taung, Pudimoe & Surrounding Villages
	Objective 5: Construct Village Dumping Areas	Develop Central Dumping Areas in the Rural Villages
		Register Village Dumping Areas
Waste Collection Infrastructure	Objective 1: Extend and Maintain Collection Fleet	Purchase $12m^3$ REL (Taung & Pudimoe).
		Maintain Current Collection Fleet
	Objective 2: Optimise Collection route	Phase in Standard Refuse Receptacles.
		Appoint Consultant to develop and optimise collection route.
	Objective 1: Extend Service to Rural (non-serviced) Areas.	Implement Community Refuse Collection System
Institutional Capacity and Human Resources	Objective 1: Effective Structure of Human Resources	Appoint Personnel for REL Service Delivery
		Appoint Personnel at Landfill Sites.
	Objective 2:Train Staff	Locally train low level staff and provide specialised training for specialised positions.
Financial Resources	Objective 1: Standardise Tariff Structure.	Implement Standardised Tariff System
	Objective 2: Decrease Non-payment of Tariffs	Implement pre-paid system
		Implement Penalties
		Redistribute Equitable Share
Dissemination of Information / Communication	Objective 1: Develop and Maintain a WIS	Develop WIS
	Objective 2: Contribute to Inter Municipal Waste Information Workshops	Attend workshops
	Objective 3: Build Community Awareness.	Build awareness through flyers, newspaper notices and road shows.
Management of Illegal Activities	Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities.	Amend Bylaws
		Establish Community Watch
		Introduce Incentive schemes for Clean Neighbourhoods.
		Provide Skips throughout Town for Refuse Dumping
Waste Minimisation	Objective 1: Encourage Recycling Activities	Contractual agreement with recycling company to provide market for recycled activities.
		Provide recycling containers throughout town.
	Objective 2: Encourage Waste Minimisation	Incentive Schemes for in House Recycling
Recommendations Kagisano Municipality		
Focus Area	Objective	Recommendation
Disposal Infrastructure Development	Objective 1: Develop Landfill Sites at Ganyesa & Morokweng	Select sites and develop Landfill Sites
	Objective 2: Permit and Obtain EIA Authorisation for Proposed sites	Obtain EIA Authorisation and Submit Permit Application for Proposed Landfill Sites
	Objective 3: Identification and Development of Centralised Dumping Areas	Identify Sites for Centralised Dumping Areas
		Register Centralised Dumping Areas
		Develop Centralised Dumping Areas
Waste Collection Infrastructure	Objective 1: Introduce Service to Rural Areas	Implement Community Refuse Collection System
		Implement formal Delivery System in Ganyesa & Morokweng.
	Objective 2: Purchase Collection Equipment	Purchase Tractor-Trailer systems for Ganyesa & Morokweng.
		Contractual Agreement with Naledi for Maintenance
Institutional Capacity and Human Resources	Objective 1: Extend Staff Resources	Appoint Personnel for Ganyesa & Morokweng Service Delivery
		Appoint Personnel at Landfill Sites.
		Appoint Administrative and Review Personnel
		Contract Community based Workers.
	Objective 2:Train Staff	Locally train low level staff and provide specialised training for specialised positions.
Financial Resources	Objective 1: Standardise Tariff Structure.	Implement Standardised Tariff System
	Objective 2: Decrease Non-payment of Tariffs	Implement pre-paid system
		Implement Penalties
		Redistribute Equitable Share
Dissemination of Information / Communication	Objective 1: Develop and Maintain a WIS	Develop WIS
	Objective 2: Contribute to Inter Municipal Waste	Attend workshops

		Appoint Personnel at Landfill Sites.
	Objective 2:Train Staff	Locally train low level staff and provide specialised training for specialised positions.
Financial Resources	Objective 1: Standardise Tariff Structure.	Implement Standardised Tariff System
	Objective 2: Decrease Non-payment of Tariffs	Implement pre-paid system
		Implement Penalties
		Redistribute Equitable Share
Dissemination of Information / Communication	Objective 1: Develop and Maintain a WIS	Develop WIS
	Objective 2: Contribute to Inter Municipal Waste Information Workshops	Attend workshops
	Objective 3: Build Community Awareness.	Build awareness through flyers, newspaper notices and road shows.
Management of Illegal Activities	Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities.	Amend Bylaws
		Establish Community Watch
		Introduce Incentive schemes for Clean Neighbourhoods.
		Provide Skips throughout Town for Refuse Dumping
Waste Minimisation	Objective 1: Encourage Recycling Activities	Contractual agreement with recycling company to provide market for recycled activities.
		Provide recycling containers throughout town.
	Objective 2: Encourage Waste Minimisation	Incentive Schemes for in House Recycling
Recommendations Molopo Municipality		
Focus Area	Objective	Recommendation
Disposal Infrastructure Development	Objective 1: Register and Develop Central Dumping Areas	Register and Construct Dumping areas outside rural towns.
	Objective 2: Maintain Central Dumping Areas	Maintain Central Dumping Areas to minimise potential impacts.
Waste Collection Infrastructure	Objective 1: Provide Service in Rural Towns	Implement Community Refuse Removal System
		Manage and Review Community Waste Removal System
Institutional Capacity and Human Resources	Objective 1: Effective Structure of Human Resources	Contract Community Refuse Removal Workers
		Appoint Personnel to Manage and Review System.
	Objective 2:Train Staff	Locally train low level staff and provide specialised training for specialised positions.
Financial Resources	Objective 1: Standardise Tariff Structure.	Implement Standardised Tariff System
	Objective 2: Decrease Non-payment of Tariffs	Implement pre-paid system
		Redistribute Equitable Share
Dissemination of Information / Communication	Objective 1: Develop and Maintain a WIS	Develop WIS
	Objective 2: Contribute to Inter Municipal Waste Information Workshops	Attend workshops
	Objective 3: Build Community Awareness.	Build awareness through flyers, newspaper notices and road shows.
Management of Illegal Activities	Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities.	Amend Bylaws
		Establish Community Watch
		Introduce Incentive schemes for Clean Neighbourhoods.
		Provide Skips throughout Town for Refuse Dumping
Waste Minimisation	Objective 1: Encourage Waste Recycling	Encourage Waste Recycling Through Community Awareness
Recommendations Naledi Municipality		
Focus Area	Objective	Recommendation
Disposal Infrastructure Development	Objective 1: Permit Vryburg & Stella Landfill Sites	Obtain Permit for continued use/closure for Vryburg & Stella Landfill Sites
	Objective 2: Upgrade Stella Landfill Site	Upgrade Stella landfill to comply with Minimum Requirements
	Objective 3: Improve Management of Stella Landfill Site	Manage Stella Landfill According to Minimum Requirements
	Objective 4: Develop New Vryburg Landfill Site	Develop New Landfill Site
	Objective 5: Close Existing Vryburg Landfill	Close and Rehabilitate Existing Landfill
	Objective 6: Develop Transfer Stations	Develop Garden Refuse Transfer Stations in Vryburg
	Objective 7: Construct Village Dumping Areas	Develop Central Dumping Areas
		Register Central Dumping Areas
Waste Collection Infrastructure	Objective 1: Extend Service to Rural Areas.	Provide service in Rural Areas
	Objective 2: Extend and Maintain Collection Fleet	Modify REL to accept skips
		Re-deploy tractor-trailer system
		Maintain Current Collection Fleet
	Objective 3: Optimise Collection route	Phase in Standard Refuse Receptacles.
		Develop and optimise collection route.
Institutional Capacity and Human Resources	Objective 1: Effective Structure of Human Resources	Appoint Personnel for REL Service Delivery
		Appoint Personnel at Landfill Sites.
	Objective 2:Train Staff	Locally train low level staff and provide specialised training for specialised positions.

Financial Resources	Objective 1: Standardise Tariff Structure.	Implement Standardised Tariff System
	Objective 2: Decrease Non-payment of Tariffs	Implement pre-paid system
		Implement Penalties
		Redistribute Equitable Share
Dissemination of Information / Communication	Objective 1: Develop and Maintain a WIS	Develop WIS
	Objective 2: Contribute to Inter Municipal Waste Information Workshops	Attend workshops
	Objective 3: Build Community Awareness.	Build awareness through flyers, newspaper notices and road shows.
Management of Illegal Activities	Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities.	Amend Bylaws
		Establish Community Watch
		Introduce Incentive schemes for Clean Neighbourhoods.
		Provide Skips throughout Town for Refuse Dumping
Waste Minimisation	Objective 1: Encourage Recycling Activities	Contractual agreement with recycling company to provide market for recycle activities.
		Provide recycling containers throughout town.
	Objective 2: Encourage Waste Minimisation	Incentive Schemes for in House Recycling

THE IMPLEMENTATION PROGRAMS

The following is the Implementation programs for each of the Different Municipalities based on the recommendations. The programme identifies actions to be taken to achieve the proposed recommendations.

Implementation Programme Greater Taung Municipality								
Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
Disposal Infrastructure Development	**Permit Taung, Pudimoe & Reivilo Landfill Sites**	EIA and Permit for Continued Use/Closure *(if regional landfill is decided on)*		**Manage Landfill Site According to Minimum Requirements and Permit Conditions**				
	Upgrade **Taung, Pudimoe & Reivilo** Landfill Site	Upgrade Landfill Facilities		Maintain Site (Roads, Fencing, Signposting etc.)			Close and Rehabilitate Local Landfill Sites *(if regional landfill is decided on)*	
	Improve Management of **Taung, Pudimoe & Reivilo** Landfill Site	Appoint Security and Spotter Compile Operating Manual		Manage According to Operating Manual, Permitting Conditions and Minimum Requirements				
	Develop New Regional (Taung & Pudimoe) Landfill Site	Site Selection Process	EIA and DWAF Permitting		Compile Tender Documents and Appoint Contractor. Construct and Open Landfill Site. Purchase Landfill Equipment		Manage Landfill Site	
Waste Collection Infrastructure	Extend & Maintain Collection Fleet	Purchase 12m³ REL Re-deploy Tractor Trailer With REL						
Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
	Maintain Current Collection Fleet	Maintain Collection Fleet						
	Optimise Collection Route	Appoint Consultant to Optimise Collection Route		Include new developments into collection route				
	Standardise Refuse Receptacles	Phase in 80l Bins to Existing Developments			Purchase 80l Wheelie Bins as Need Arises	Purchase 80l Wheelie Bins as Need Arises	Purchase 80l Wheelie Bins as Need Arises	Purchase 80l Wheelie Bins as Need Arises

	Extend service to Rural Areas	Implement Community Refuse Collection System		Manage & Maintain Community Refuse Collection System				
		Contract Community Refuse Workers		Review Contract 2Yearly Basis		Review Contract 2Yearly Basis		Review Contract 2Yearly Basis
Institutional Capacity & Human Resources	Employ Additional Staff to service new areas	Employ Staff		Employ Staff as Vacancies Develop				
	Locally Train Low Level Staff Specialised Training for Specialised Posts	Train New Staff						
Financial Resources	Implement Standardised Tariff Structure	Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service.			Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation			

Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
	Implement Pre-paid system	Inform Community regarding Implementation of System Implement Pre-Paid System		Upgrade System as Required				
Dissemination of Information / Communication	Develop WIS	Appoint Consultant to Develop WIS		Maintain and Update WIS as Situation Change in Municipality				
	Attend Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops
	Build Community Awareness	Publish Newspaper Notices and Flyers. Conduct Road Shows	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.
Management of Illegal Activities	Establish Community Watch Programme	Inform Communities of Proposed Program	Establish Community Watch System Implement Incentive Schemes		Incorporate New Neighbourhoods into the Community Watch System			
	Amend By-Laws	Amend By-Laws	Update By-Laws as Required					
	Provide Skips Throughout Town	Purchase Skips for Existing Neighbourhoods	Purchase Skips for New Developments as the Need Arise					
Waste Minimisation	Contractual Agreement with Recycling Company	Invite Recyclers to Submit Proposals for Recycling activities Appoint Recycler to Provide Service		Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision
Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
	Provide Recycling Containers Throughout Town	Purchase Recycling Containers Locate Containers at Strategic Places Improve Community Awareness		Add Additional Containers to Service New Development Areas Continual Awareness Program				

Implementation Programme Kagisano Municipality

Focus Area	Recommendation	Actions 2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Disposal Infrastructure Development	**Permit Ganyesa & Morokweng Landfill Sites**	**Site Selection**	EIA and Permit for New Landfill Sites		**Manage Landfill Site According to Minimum Requirements and Permit Conditions**			
	Develop Landfill Sites			Compile Tender Documents and Appoint Contractor. Construct and Open Landfill Site.				
	Incentive Schemes for In-house Recycling	Develop Discount System for Businesses Implement Discount Strategy		Maintain and Evolve Discount System to Incorporate New Businesses				

Focus Area	Recommendation	Actions 2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Identify Sites for Central Dumping Area	Site Selection Register Centralised Dumping Areas	Appoint Contractors	Develop Centralised Dumping Areas	Manage According to Operating Manual, Permitting Conditions and Minimum Requirements			
Waste Collection Infrastructure	Implement Community Refuse Collection System	Inform Community Regarding Implementation of System		Implement System	Manage and Review System			
	Implement Formal Delivery System in Ganyesa & Morokweng			Implement Formal Delivery System	Manage Service Delivery			
	Purchase Tractor-Trailer System			Purchase Tractor – Trailer System				
	Contractual Agreement with Naledi Regarding Maintenance			Contractual Agreement with Naledi	Review Agreement	Review Agreement	Review Agreement	Review Agreement
Institutional Capacity & Human Resources	Extend Staff Resources	Appoint Personnel for Ganyesa & Morokweng (Landfill Management, Collection and Administrative)		Employ Staff as Vacancies Develop				
	Contract Community Based Workers		Contract Community Refuse Workers	Review Contract 2Yearly Basis		Review Contract 2Yearly Basis		Review Contract 2Yearly Basis
	Locally Train Low Level Staff Specialised Training for Specialised Posts	Train New Staff						

Focus Area	Recommendation	Actions 2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Financial Resources	Implement Standardised Tariff Structure	Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service.		Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation				
	Implement Pre-paid system	Inform Community regarding Implementation of System Implement Pre-Paid System Implement Penalty System Redistribute Equitable Share		Upgrade System as Required				

Dissemination of Information / Communication	Develop WIS	Appoint Consultant to Develop WIS		Maintain and Update WIS as Situation Change in Municipality				
	Attend Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops
	Build Community Awareness	Publish Newspaper Notices and Flyers. Conduct Road Shows	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.
Management of Illegal Activities	Establish Community Watch Programme	Inform Communities of Proposed Program	Establish Community Watch System Implement Incentive Schemes		Incorporate New Neighbourhoods into the Community Watch System			
Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
	Amend By-Laws	Amend By-Laws	Update By-Laws as Required					
	Provide Skips Throughout Town	Purchase Skips for Existing Neighbourhoods	Purchase Skips for New Developments as the Need Arise					
Waste Minimisation	Encourage Recycling Activities	Encourage Recycling Activities Through Community Awareness						

Implementation Programme Lekwa-Teemane Municipality

Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
Disposal Infrastructure Development	**Permit Bloemhof, Christiana & Utlwanang Landfill Sites**	EIA and Permit for Continued Use	**Manage Landfill Site According to Minimum Requirements and Permit Conditions**					
	Upgrade **Bloemhof, Christiana & Utlwanang** Landfill Site	Upgrade Landfill Facilities	Maintain Site (Roads, Fencing, Signposting etc.)				Close and Rehabilitate Local Landfill Sites *(if regional landfill is decided on)*	
	Improve Management of **Bloemhof, Christiana & Utlwanang** Landfill Site	Appoint Security and Spotter Compile Operating Manual	Manage According to Operating Manual, Permitting Conditions and Minimum Requirements					
Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
	Obtain Landfill Management Equipment	Purchase TLB						
Waste Collection Infrastructure	Extend & Maintain Collection Fleet	Purchase $12m^3$ REL Re-deploy Tractor Trailer With REL						

	Maintain Current Collection Fleet	Maintain Collection Fleet						
	Optimise Collection Route	Optimise Collection Route	Include new developments into collection route					
	Standardise Refuse Receptacles	Phase in 240 l Bins to Existing Developments (Bloemhof & Boithumulong)		Purchase 240 L Wheelie Bins as Need Arises	Purchase 240 L Wheelie Bins as Need Arises	Purchase 240 L Wheelie Bins as Need Arises		Purchase 240 L Wheelie Bins as Need Arises
		Phase in 240 l Bins to Existing Developments (Christiana & Utlwanang)		Phase in 240 l Bins to Existing Developments (Christiana & Utlwanang)	Phase in 240 l Bins to Existing Developments (Christiana & Utlwanang)	Phase in 240 l Bins to Existing Developments (Christiana & Utlwanang)		Phase in 240 l Bins to Existing Developments (Christiana & Utlwanang)
	Extend service to Rural Areas	Implement Community Refuse Collection System	Manage & Maintain Community Refuse Collection System					
		Contract Community Refuse Workers	Review Contract 2Yearly Basis		Review Contract 2Yearly Basis			Review Contract 2Yearly Basis
Institutional Capacity & Human Resources	Employ Additional Staff to service new areas	Employ Staff	Employ Staff as Vacancies Develop					
Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
	Locally Train Low Level Staff Specialised Training for Specialised Posts	Train New Staff						
Financial Resources	Implement Standardised Tariff Structure	Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service.			Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation			
	Implement Pre-paid system	Inform Community regarding Implementation of System Implement Pre-Paid System			Upgrade System as Required			
Dissemination of Information / Communication	Develop WIS	Appoint Consultant to Develop WIS		Maintain and Update WIS as Situation Change in Municipality				
	Attend Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops
	Build Community Awareness	Publish Newspaper Notices and Flyers. Conduct Road Shows	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.
Management of Illegal Activities	Establish Community Watch Programme	Inform Communities of Proposed Program	Establish Community Watch System Implement Incentive Schemes		Incorporate New Neighbourhoods into the Community Watch System			

Focus Area	Recommendation	Actions						
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Amend By-Laws	Amend By-Laws	Update By-Laws as Required					
	Provide Skips Throughout Town	Purchase Skips for Existing Neighbourhoods	Purchase Skips for New Developments as the Need Arise					
Waste Minimisation	Contractual Agreement with Recycling Company	Invite Recyclers to Submit Proposals for Recycling activities Appoint Recycler to Provide Service		Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision
	Provide Recycling Containers Throughout Town	Purchase Recycling Containers Locate Containers at Strategic Places Improve Community Awareness		Add Additional Containers to Service New Development Areas Continual Awareness Program				
	Incentive Schemes for In-house Recycling	Develop Discount System for Businesses Implement Discount Strategy		Maintain and Evolve Discount System to Incorporate New Businesses				

Implementation Programme Mamusa Municipality

Focus Area	Recommendation	Actions						
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Disposal Infrastructure Development	**Permit Schweizer-Reneke and Amalia Landfill Sites**	EIA and Permit for Continued Use/Closure *(existing Schweizer-Reneke Site)*		**Manage Landfill Site According to Minimum Requirements and Permit Conditions**				
	Improve Management of Amalia Landfill Site	Appoint Security and Spotter Compile Operating Manual		Manage According to Operating Manual, Permitting Conditions and Minimum Requirements				
	Develop New Schweizer-Reneke Landfill Site	Compile Tender Documents	Appoint Contractor.	Construct and Open Landfill Site. Purchase Landfill Equipment			Manage Landfill Site	
	Construct Central Dumping Area	Site Selection	Registration	Construct Dumping Areas		Manage Dumping Areas		
	Obtain Landfill Equipment			Purchase TLB			Maintain TLB	
	Close & Rehabilitate Existing Schweizer-Reneke Landfill Site					Close Landfill	Rehabilitate Landfill	
Waste Collection Infrastructure	Extend & Maintain Collection Fleet	Purchase 12m³ REL			Re-deploy Tractor Trailer			

Focus Area	Recommendation	Actions						
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Maintain Current Collection Fleet	Maintain Collection Fleet						

	Optimise Collection Route	Optimise Collection Route	Include new developments into collection route		
	Standardise Refuse Receptacles	Phase in 85l Bins to Existing Developments	Purchase 85l Wheelie Bins as Need Arises	Purchase 85l Wheelie Bins as Need Arises	Purchase 85l Wheelie Bins as Need Arises	Purchase 85l Wheelie Bins as Need Arises
Institutional Capacity & Human Resources	Employ Additional Staff to service new areas	Employ Staff	Employ Staff as Vacancies Develop		
	Locally Train Low Level Staff Specialised Training for Specialised Posts	Train New Staff			
Financial Resources	Implement Standardised Tariff Structure	Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service.	Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation		
	Implement Pre-paid system	Inform Community regarding Implementation of System Implement Pre-Paid System	Upgrade System as Required		
Dissemination of Information / Communication	Develop WIS	Appoint Consultant to Develop WIS	Maintain and Update WIS as Situation Change in Municipality		

Focus Area	Recommendation	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
	Attend Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops
	Build Community Awareness	Publish Newspaper Notices and Flyers. Conduct Road Shows	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.
Management of Illegal Activities	Establish Community Watch Programme	Inform Communities of Proposed Program	Establish Community Watch System Implement Incentive Schemes		Incorporate New Neighbourhoods into the Community Watch System			
	Amend By-Laws	Amend By-Laws	Update By-Laws as Required					
	Provide Skips Throughout Town	Purchase Skips for Existing Neighbourhoods	Purchase Skips for New Developments as the Need Arise					
Waste Minimisation	Contractual Agreement with Recycling Company	Invite Recyclers to Submit Proposals for Recycling activities Appoint Recycler to Provide Service		Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision	Evaluate Service Provision
	Provide Recycling Containers Throughout Town	Purchase Recycling Containers Locate Containers at Strategic Places Improve Community Awareness		Add Additional Containers to Service New Development Areas Continual Awareness Program				
	Incentive Schemes for In-house Recycling	Develop Discount System for Businesses Implement Discount Strategy		Maintain and Evolve Discount System to Incorporate New Businesses				

Implementation Programme Molopo Municipality

Focus Area	Recommendation	Actions 2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Disposal Infrastructure Development	Register and Construct Central Dumping Areas	Site Selection	Register Dumping Areas with DWAF	Construct Central Dumping Areas				
	Maintain Central Dumping Areas			Maintain Central Dumping Areas				
Waste Collection Infrastructure	Provide Service in Rural Areas	Implement Community Refuse Removal System		Manage and Review Community Refuse Removal System				
Institutional Capacity & Human Resources	Contract Community Workers	Contract Community Refuse Workers		Review Contract 2Yearly Basis		Review Contract 2Yearly Basis		Review Contract 2Yearly Basis
	Employ Additional Staff to Manage System	Employ Staff		Employ Staff as Vacancies Develop				
	Locally Train Low Level Staff Specialised Training for Specialised Posts	Train New Staff						
Financial Resources	Implement Standardised Tariff Structure	Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service.		Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation				
	Implement Pre-paid system	Inform Community regarding Implementation of System Implement Pre-Paid System		Upgrade System as Required				
Focus Area	**Recommendation**	**Actions 2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
Dissemination of Information / Communication	Develop WIS	Appoint Consultant to Develop WIS		Maintain and Update WIS as Situation Change in Municipality				
	Attend Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops
	Build Community Awareness	Publish Newspaper Notices and Flyers. Conduct Road Shows	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.
Management of Illegal Activities	Establish Community Watch Programme	Inform Communities of Proposed Program	Establish Community Watch System Implement Incentive Schemes		Incorporate New Neighbourhoods into the Community Watch System			
	Amend By-Laws	Amend By-Laws	Update By-Laws as Required					
	Provide Skips Throughout Town	Purchase Skips for Existing Neighbourhoods	Purchase Skips for New Developments as the Need Arise					
Waste Minimisation	Encourage Waste Recycling	Encourage Waste Recycling Through Community Awareness						

Implementation Programme Naledi Municipality								
Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
Disposal Infrastructure Development	**Permit Vryburg and Stella Landfill Sites**	EIA and Permit for Continued Use (Stella) and Closure (Vryburg)		**Manage Stella Landfill Site According to Minimum Requirements and Permit Conditions**				
	Upgrade Stella Landfill Site	Upgrade Stella :landfill Site		Maintain Landfill Site				
	Improve Management of Amalia Landfill Site	Appoint Security and Spotter Compile Operating Manual		Manage According to Operating Manual, Permitting Conditions and Minimum Requirements				
	Develop New Vryburg Landfill Site	Site Selection EIA and Permitting		Compile Tender Documents	Appoint Contractor	Construct Landfill Site	Manage Landfill Site	
	Construct Central Dumping Area	Site Selection	Registration	Construct Dumping Areas		Manage Dumping Areas		
	Obtain Landfill Equipment			Purchase TLB			Maintain TLB	
	Close & Rehabilitate Existing Vryburg Landfill Site	Manage Vryburg Landfill Site				Close Landfill	Rehabilitate Landfill	
Waste Collection Infrastructure	Provide Service in Rural Areas	Implement Service Delivery Plan Appoint Private Removal Contractors		Manage Service Delivery	Review Service Delivery	Manage Service Delivery	Review Service Delivery	Manage Service Delivery
Focus Area	**Recommendation**	Actions						
		2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**
	Extend & Maintain Collection Fleet	Modify REL	Re-deploy Tractor Trailer					
	Maintain Current Collection Fleet	Maintain Collection Fleet						
	Optimise Collection Route	Optimise Collection Route		Include new developments into collection route				
	Standardise Refuse Receptacles	Phase in 85l Bins to Existing Developments			Purchase 85l Wheelie Bins as Need Arises	Purchase 85l Wheelie Bins as Need Arises	Purchase 85l Wheelie Bins as Need Arises	Purchase 85l Wheelie Bins as Need Arises
Institutional Capacity & Human Resources	Employ Additional Staff to service new areas	Employ Staff (Collection and Landfill Management)		Employ Staff as Vacancies Develop				
	Locally Train Low Level Staff Specialised Training for Specialised Posts	Train New Staff						
Financial Resources	Implement Standardised Tariff Structure	Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service.		Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation				

Human Settlement Plan

The Director-General of the National Department will annually announce the various housing subsidy and Program grant amounts as well as the amounts that apply to the variation of the project costs to cater for special development requirements. As a result, this section must please be replaced on an annual basis, as and when the revised cost schedules are received.

The housing subsidy amount for financing the construction of a 40m² house during the financial year (1 April 2009 to 31 March 2010) is set out below.

Housing Subsidy Scheme subsidy quantum amounts for the period 2009/2010 in respect of a 40m2 house			
Individual and Project Linked Subsidies	Top Structure Funding only	Own Contribution	Product Price
R0 - R1 500	R55 106.00	None	R55 706.00
R1 501 - R3 500	R53 227.00	R2 479,00	R55 706.00
Indigent: Aged, Disabled and Health Stricken R0 - R3 500	R55 706.00	None	R55 706.00
Source: www.housing.gov.za			

Table 76: Housing Subsidy Scheme

Roles and Responsibilities

In terms of Human Settlements policy, municipalities act as implementing agents for projects approved before 2006. It means that municipalities have the ultimate responsibility for ensuring that old projects in the current portfolio deliver envisaged outcomes.

The policy subsequently changed and now the MEC acts as Developer for housing projects in the province. The responsibility for the successful delivery of projects now rests with the Department of Human Settlements. It implies that Department of Human Settlements has ultimate accountability for ensuring that project outputs are achieved and outcomes are realised.

This arrangement has specific implications on what role municipalities play in housing delivery within their areas of jurisdiction. At the strategic level, this policy does not take away municipal responsibilities and obligations as assigned by applicable policy and legislative prescripts, in terms of which municipalities must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.

At the operational level, municipalities are generally expected to facilitate and support the process / project planning and implementation. They also monitor the progress and effectiveness of project plans, as they will ultimately take over outputs and also reap the rewards of success once outcomes / benefits are realised.

It therefore follows that there are three potential champions for the housing sector and its program. First are technical officials within the municipality whose roles include housing-related functions. Second are community, civil society, non-governmental and parastatals role-players sitting on participatory structures, in particular the IDP Representative Forum or consulted directly as part of participatory activities. Third are provincial and national human settlement sector officials participating in key IDP activities, such as the strategies formulation work session and the IDP Project Task Teams, or sitting in the IDP Representative Forum.

The following diagram is a proposal for the institutional structure for the Housing Sector Plan and how the steering committee, role-players and officials fits into the IDP and Housing Sector Plan process.

The following diagram is a proposal for the institutional structure for the Housing Sector Plan and how the steering committee, role-players and officials fits into the IDP and Housing Sector Plan process.

Institutional Structure:



Figure 17: Human Settlement Plan Structure

Key roles and responsibilities where the MEC is acting as developer are summarised in the table hereunder.

Housing Roles and Responsibilities	
Municipalities	Human Settlements
Compiles and implements the HSP (Strategic Planning)	Has overall housing delivery responsibility in the province
Identifies projects and requests required approvals from DDLGH	Manages the IHAHSDG
Identifies and avails suitable land for projects	Approves project business plans
Facilitates the provision of bulk infrastructure to support housing development	Plans and executes approved projects
Supports project execution	Appoints and manages Developers and Contractors
Performs project quality assurance function	Performs project quality control function
Performs supporting municipal administration functions	

Table 77: Housing Roles & Responsibilities

In the Dr. Ruth S. Mompati District Municipality progress is being achieved in this regard even though we've had blocked projects as a result of maladministration, which further had a huge impact on the current backlog, but none the less housing roles and responsibilities are adhered to.
The Department of Human Settlements has appointed service providers to assist local municipalities within Dr. Ruth S. Mompati District Municipality with the development of housing sector plans.

A detailed Local Economic Growth and Development Strategy were reviewed in 2009.

DRSM District Municipality has appointed Beachfront Management Consultants CC to review the 2005/06 Economic Development Strategy of the District in order to bring it in line with the current relevant policy guides of the Provincial and National Government. The District Growth and Development Strategy was endorsed by the District Municipality in 2006, but since then a number of events and changes have taken place at the Global level, National and Local levels. The Strategy Review is intended to bring the District Economic Development Strategy in line with the principles and guidelines contained in a wide range of Provincial and National documents.

Aims and Objectives of the Review Process

The specific objectives of the project include the revision of the District Economic Development Strategy to address the following:

- Changes which have taken place at a global or regional level have an influence on the economy of the District
- Changes at National and Provincial level having an influence on the economic performance of the District
- Alignment of the Strategy with the focus areas of the District IDP and the respective local municipalities IDPs
- Alignment of the Strategy with the Spatial Development Framework of the Province and the District
- Alignment of the Strategy to the various Economic Sector Plans
- Alignment of the Strategy to ASGISA
- Identification of strategic projects at the District level
- Identify issues common to local municipalities at policy and guideline level in order to achieve a common approach to the challenges within the District.
- The competitive assessment of the strengths, weaknesses, opportunities and threats with reference to the economy of the District.
- The institutional arrangements for the implementation of the Economic Development Strategy.
- The identification of Economic Development Strategies and Actions which will ensure the realisation of the vision and mission of the 2008 / 09 Economic Development Strategy.

The World Bank Approach to Economic Development will be adopted for the purpose of realising the objectives of the project. The approach is a five stage approach within which the scope of work for the project falls. The approach to Economic Development Strategy Review will be as follows:-

- Stage one-Organising the Effort
- Stage two-Local Economic Assessment
- Stage three-Building the Strategy
- Stage Four-Implementing the Strategy
- Stage Five-Reviewing the Strategy

The document will focus on the assessment of the District Economy and the prevailing Social conditions. The analysis will also include an assessment of the infrastructure in the District as well as the performance of the District Municipality in terms of Governance. Separate discussion documents will be complied for the purpose of formulating the strategic intent, strategy formulation, crafting the implementation plan and the monitoring and evaluation of the Economic Development Strategy.

STRATEGY IMPLEMENTATION PLAN

Introduction

Realizing the vision, mission, goals and objectives of the economic development strategy of the District will be difficult without putting in place effective and structured institutional arrangements through which the implementation of the strategy can be guided. This section will analyze the existing institutional arrangement of the District Municipality through which the District Economic Development is currently taking place and make recommendations on the most appropriate structure regarding the implementation of the strategy successfully. The Spatial Development Framework of the District should be used as a guide to coordinate and align Government actions as well as guide the strategy implementation in the District.

Institutional Framework

The institutional arrangements refer to the range of organizations, structures and networks through which the District Economic Development is

coordinated, managed, implemented and monitored. The subsection is aimed at setting out the legislative background against which municipalities are tasked to implement Local Economic Development and roles and responsibilities of the Municipality in respect of Economic Development. The sub section
analyses the existing institutional framework and makes recommendations on the most appropriate framework needed to implement the strategy successfully.

Municipal Roles and Responsibilities

The White Paper on Local Government, 1998, introduces the concept of "Developmental Local Government" which is defined as: "Local Government committed to working with citizens and groups within the Community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives." The emphasis is on working with the Community rather than imposing on communities as well as involving communities in finding solutions to their problems rather than finding solutions for communities. Furthermore, the Act states that Local Government is not directly responsible for creating jobs, but rather it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities. This implies that Local Government is about creating a platform and environment to engage stakeholders in implementing economic development strategies and programs. The White Paper on Local Government goes on to state that the powers and functions of Local Government should be exercised in a way that has maximum impact on the social development of communities-in particular meeting the basic needs of the poor, job creation and on the growth of the economy. Municipality has to play a role of integrating poverty alleviation with economic growth rather than trying to balance between the two. In terms of the Constitution, 1996 a great responsibility is placed on the Municipality to facilitate Local Economic Development, the schedule in the Constitution that lists the functions of municipalities does not include LED. This has contributed to an interpretation that sees LED as an unfunded mandate for municipalities. However, by implication municipalities have a key role in creating a conducive environment for investment through the provision of infrastructure and quality Services rather than by developing programs and attempting to create jobs directly. Furthermore, municipalities are expected to play a connector role in respect of drawing upon resources locked in a range of different support instrument into their localities. Lastly, according to section 152 of the Constitution, a Municipality must strive within its financial and administrative capacity to achieve the following objectives of Local Government:

- To provide democratic and accountable Government for the Local Government and the local communities
- To ensure the provision of Services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment and
- To encourage the involvement of communities and Community organizations in
- The matters of Local Government.

The following roles and responsibilities of local municipalities in terms of economic development are derived from the above objectives:

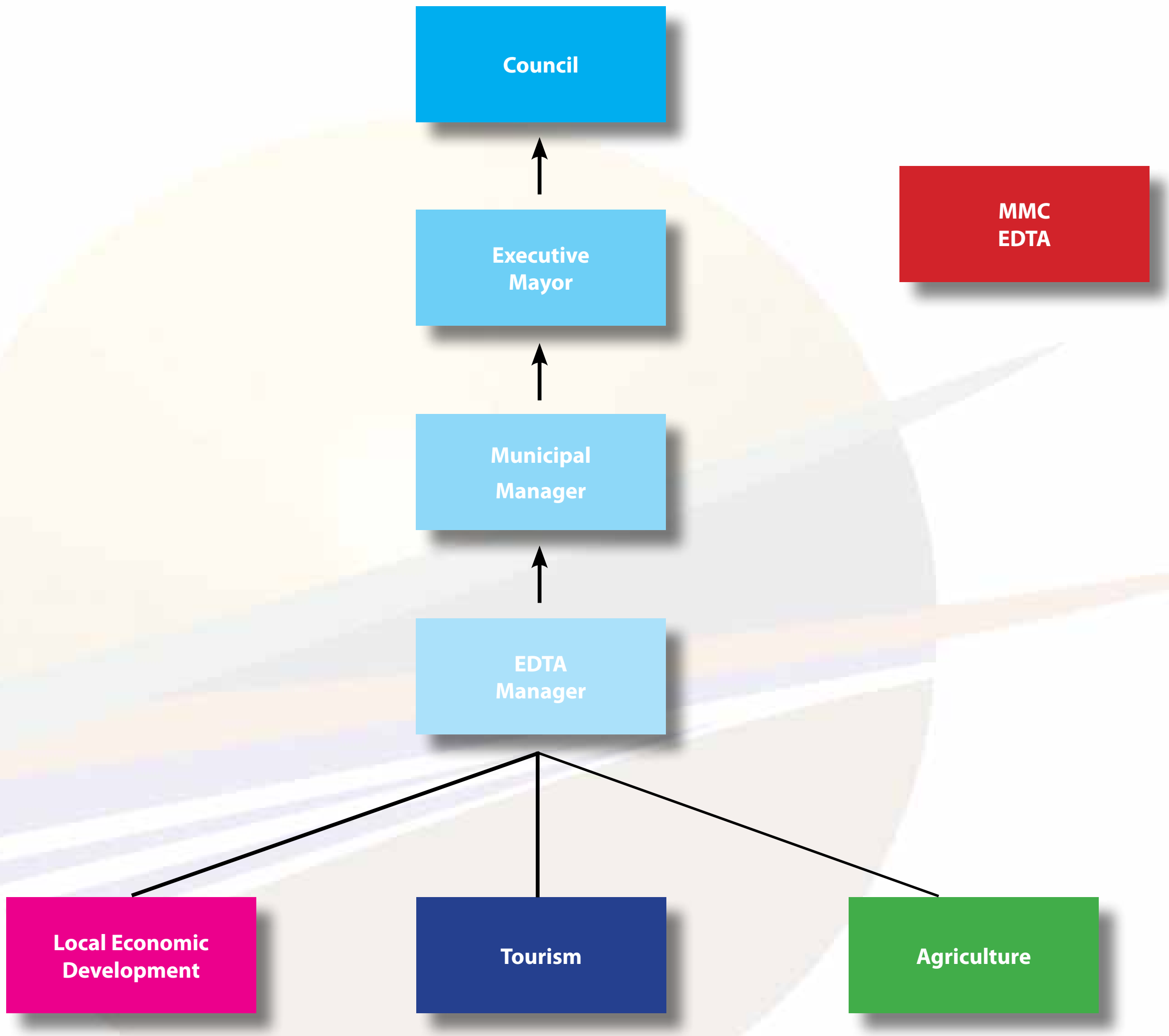
- To ensure that social and economic development is prioritized in within the IDP
- To conduct local economic regeneration studies as part of the IDPs
- To establish capacity to drive economic growth and development within the Municipality
- To establish an LED forum within the Community
- To build and maintain an economic database to inform economic decisions
- To identify and market new economic opportunities

The current structure through which economic development initiatives are implemented is as shown above. The Economic Development Manager is responsible for the management of the Economic Development Unit, which has a total of four senior staff members consisting of the Economic Development Manager, as a director for the Unit. The head of the unit is supported by three managers for the sub programs of Agriculture, Tourism and LED. The sub program managers are at a deputy director level. Each of the sub program managers is supported by assistants including LED officers, information officers as well as administrative staff.

- To create an enabling environment for economic development
- To improve the quality of life of all residents in the City
- Develop an understanding and communicate the complex local relations, Limitations and advantages of LED to key role players.
- Network with key role players
- Mobilize society to participate in LED
- Establish sector linkages.

The legislative background discussed above provides guidelines on the roles and responsibilities of the Municipality in respect of economic development as such municipalities need to put necessary institutional arrangements to ensure that the functions as stated above are carried out.

Existing Institutional Framework



The current structure through which economic development initiatives are implemented is as shown above. The Economic Development Manager is responsible for the management of the Economic Development Unit, which has a total of four senior staff members consisting of the Economic Development Manager, as a director for the Unit. The head of the unit is supported by three managers for the sub programs of Agriculture, Tourism and LED. The sub program managers are at a deputy director level. Each of the sub program managers is supported by assistants including LED officers, information officers as well as administrative staff.

Given the functions, roles and responsibilities of the Economic Development Unit as above the staff complement is small as a result of the limited financial resources of the Municipality. The staff constraint has resulted in the Economic Development Unit having dismal impact on the economic development and growth of the District. Most of the activities currently conducted by the Economic Development Unit are limited to Agriculture promotion, Tourism promotion, SMME promotion and the promotion of Community based projects. SMME promotion takes the form of providing non financial support to SMMEs such as facilitation of training workshops, assisting SMMEs with close corporation registration, and assisting SMMEs in the completion of tender documents. The Economic Development Unit also maintains a data base of SMMEs and NGOs in the District. The Tourism Unit promotes Tourism activities including facilitating workshops for players in the sector, organization of Tourism awards, promoting activities of the Tourism Association. Economic Development supports the Community in job creation through the establishment of Community based projects and promotion of the cooperative movement in the District. The Tourism unit also provides information to members of the public on the tourist facilities and opportunities in the District. The Economic Development Unit is also responsible for drafting the SMME policy, the Informal sector policy and the Tourism policy for the District. Currently the Economic Development Unit is responsible for coordination of a number of projects in respect to the economic growth and development of the District. In order to handle the implementation of projects contained in the economic development strategy, the Economic Development Unit will need additional manpower as a way of minimizing the current challenges and constraints discussed below:

Effectiveness of the Existing Framework

Effectiveness is a measure of the extent to which the District achieves the desired goals and objectives of reducing poverty, creating jobs, growing the economy and improving the standard of living of all residents within the District. A number of symptoms can be used to assess the effectiveness of the Municipality in delivering its mandate including the levels of service delivery, the levels of income in amongst the residents, the percentage of capital budget spent and the performance of the economy in general. In order to identify the stumbling blocks impacting negatively on the implementation plan, it is necessary to conduct and an external analysis as well as an internal analysis. The external analysis has already been done in other sections of this report as such this section will only focus on the internal analysis of the Municipality and the Economic Development Unit. The 7-S Model of Mckinsey will be utilized to assess the effectiveness of the Municipality and the current Economic Development Unit as regards implementation of economic development projects in the past.

The 7-S Model of Mckinsey will be utilized to assess the effectiveness of the Municipality and the current Economic Development Unit as regards implementation of economic development projects in the past.

7-S Element	Description	Assessment
Strategy	Strategy refers to the integrated concept of how to achieve goals and objectives for the economic development of the District. The essence of strategy is choosing a set of strategic initiatives to create value for the members of the Community and performing those initiatives in the most optimal manner.	The Municipality has LED and Tourism Strategy developed and adopted in 2003, hence the need to review it. The IDP contains a number of projects aimed at developing the economy of the District, but there is no alignment between the projects nor any key strategic thrusts identified for economic growth and development of the District. In the past the strategy on Economic Development focused mostly on promotion of the Agriculture sector, Tourism sector, SMME sector and Community projects. There are no programs or strategies to promote manufacturing or agro processing, no strategies to attract investors to the District. The Economic Development Unit has not focused on major projects which could make a major impact on economic growth, job creation and poverty alleviation. In terms of the SMME sector, the unit has been concentrating on registration of CC, registration of cooperatives which has no major positive impact on the economy of the District. In terms of Community projects, most of the projects supported by the unit have wound up due to lack of market viability and lack of financial and business management skills on the side of the entrepreneurs.
Structure	Structure refers to the way in which the people are organized, tasks are coordinated and authority is distributed.	The unit has a small number of staff as such the current structure of the unit is not efficient considering the fact that the three middle managers have got few people reporting to them. The structure results in managers without any person to manage or only one or two people to manage. At a municipal level most of the projects are managed by steering committees and projects get delayed because of the lack of clarity in terms of roles and responsibilities of project stakeholders. The decision making process is also long because of the need for council and committees to sit in order to pass most of the resolutions. The establishment of a project management unit or an agency will contribute positively to the improvement in delivering projects, coordinating project activities as well as clarifying roles and responsibilities of project stakeholders.
Systems	Systems refers to the IT system used to support internal processes, performance measurement, the knowledge management systems to store databases, planning budgeting and resource allocation systems.	The Economic Development Unit keeps very little data on the socio and economic profiles of the District. The unit has a database on SMMEs and organizations in the District and the data is stored on a spread sheet. The records of projects supported by the Economic Development Unit are also stored in word and excel on individual computers. This method of storing data makes access to information laborious. The unit does not have any tools to track the progress on projects supported by the Economic Development Unit. Whereas there is a Performance Management System for senior managers, Performance Management at the lower levels of the organizational structure is done on an ad-hoc basis. The variance analysis in terms of monitoring actual performance against the targets is done manually as such the feedback process is delayed. The delayed feedback on performance has contributed to the gross under spending on capital projects.
Style	Leadership refers to the leadership approach of top management to the aspect of economic growth and development of the District, the Economic Development Units overall operating approach and the way in which employees of the Municipality present themselves to the members of the Community and public.	The Economic growth and development strategy should form part of the key agendas for the executive mayor. Given the importance of the strategy, it should be driven by the executive mayor. In order to ensure that there is buy in from all sections of the Community and all departments of the Municipality, the strategy should be championed by the executive mayor, but however, the Economic Development Unit should be the lead department in terms of the implementation of the strategy. Currently the strategy is being driven by the Economic Development Unit, and this might lead to the misunderstanding that the strategy is an economic sector strategy. Strong leadership and support has been shown from both the political and administrative sides of the unit.
Shared Values	Shared values and principles refer the extent to which guiding values and principles are used to make decisions on the economic growth and development of the District. The gap between what is stated in the mission statement and the way the unit operates or the employees act.	Because of the emphasis on hard issues such as systems, policies, rules, processes, procedures, and structures as evidenced by the number of Acts policies passed by Government in respect to Local Government, employees concentrate much on hard issues at the expense of the softer issues such as values and principles. The saying that "What gets measured gets done" holds true in this case. There are very few systems, processes or procedures in place to ensure that the soft issues get implemented in the municipalities. Later on to ensure that the mission statement gets translated into action. Whereas the mission statement or the commitments of the Municipality appears on the office walls within the Municipality, the performance management system does not take cognizance of or measure the actions pertaining to values and principles stated on the mission statement.

PROPOSED IMPLEMENTATION OPTIONS

Option 1	Improving the existing Economic Development Unit	
Description	Advantage	Disadvantage
This option considers beefing up the existing Economic Development Unit by employing an additional workforce with the relevant skills, knowledge experience and qualifications in social and economic development, business and management studies, Entrepreneurship and SMME promotion. Alternatively the existing workforce in the Economic Development Unit can be trained in the relevant fields. However, it should be stated that training is a long term solution and the unit might need to consider a short to medium term solution.	This option will not result in any displacement of the existing workforce, but rather will result in the enhancement of the capacity of the current workforce. This option may also result in justifying the middle management positions as there will be enough staff to manage. The main weaknesses in terms of the current team is the lack of knowledge, skills, experience and qualifications in subjects such as economics, research, Entrepreneurship, Business Management especially at the lower level of the structure. Employing additional staff with the relevant skills and knowledge will make a big difference to the unit. Involving the employees of the Economic Development Unit at the forefront of the implementation plan will result in skills development of the work force as the projects unfold.	This option is dependent on the ability of the Municipality to meet the financial implications of extending the workforce in the Economic Development Unit. Secondly making the Economic Development Unit the lead driver of the implementation of the economic development strategy will result in the Economic Development Unit encountering stumbling blocks when it comes to the implementation of projects under programs which the Economic Development Unit has no control. This option will also put pressure on the Economic Development Unit in terms of delays in appointing consultants to conduct feasibility studies, to market the projects and source funding. The nature of skills currently inherent in the Economic Development Unit makes the unit incapable of engaging in high level projects or initiatives such as identifying attractive sectors for the promotion of economic growth, attracting investors to the District and marketing the District to the outsiders. The private sector will be skeptical about entrusting the Economic Development Unit to implement projects where they are involved because of the lack of a track record and the high risk involved due to lack of project implementation skills in-house on the part of the Economic Development Unit.
Option 2	**Outsourcing Strategy Implementation to Consultants**	
Description	Advantage	Disadvantage
This option considers outsourcing the implementation of the economic strategy to external consultants with the relevant skills, knowledge and experience. The Economic Development Unit in this situation will assume a coordinating role between the consultants and other project stakeholders. The Economic Development Unit will concentrate on identifying economic development opportunities, identifying key strategic projects, prioritizing projects and planning. The consultants will be invited to provide their Services through the tendering process.	This option is aimed at overcoming the disadvantages of the Economic Development Unit in terms of the time consuming aspect of handling activities such as drawing up feasibility studies, developing business plans, seeking for project finance, project planning and project implementation plans. All these activities will be outsourced to be handled by consultants (Project implementers) who have the skills, competencies and knowledge to perform such activities. The contracts can be structured in such a way that the external consultants work side by side with the workforce of the Economic Development Unit hence there will be transfer of skills. Consultants are not constrained by internal bureaucracy as such the implementation can happen timely or within specified timeframes.	The tendering process takes long and this may result in delaying the implementation of key projects. There is a potential risk in outsourcing the task of implementing the strategy to consultants who were not part of the strategy formulation process or consultants with little or no experience on the subject and this can impact negatively on the outcomes of the strategy. The non compliance of some consultants to Government regulations can result in Government departments withholding project funds, which may result in delaying the implementation process, as such if this option is considered the points mentioned above should be taken into account.
Option 3	**Establishing an Economic Development Agency**	
Description	Advantage	Disadvantage
This option considers establishing a development agency to lead the process of implementing the economic development strategy. A section 21 company will be established under 100 % control by the Municipality. A Board of directors will be appointed to provide strategic guidance and direction to the Agency. A CEO will be appointed to manage the operational aspects of the development agency.	Establishing a development agency will ensure that economic development decisions happen close to the Community and are controlled locally. A Development Agency owned entirely by the Municipality will minimize the risks associated with outsourcing to consultants as project implementers. The legislative environment within which the development agency operates will ensure that the agency complies with Government regulations. The development agency will be established within the mandate of the Municipality and there will be no conflict of interest between the Municipality and the agency. Utilizing the development agency also overcomes the time delays caused by the tendering process. The development agency will instill confidence in the private sector and will enhance the chances of getting more funds from the private sector. The development agency can also impact positively on delivery of Services by operating outside the bureaucratic structures.	The development agency may render some of the functions of the current Economic Development Unit redundant. The potential for interference from political circles in the activities of the development agency may render the agency ineffective and inefficient.

On the basis of the above discussion, in the short term the Economic Development Unit should be beefed up in order to perform its functions optimally but in the long term the establishment of an Economic Development Agency is recommended.

ROLES AND RESPONSIBILITIES OF OTHER STAKEHOLDERS

In order to leverage on the budgets and programs lying at other organizations but meant for the growth and development of the local economy, the Municipality and/ or the Economic Development Unit can enter into partnership and strategic alliances with the following stakeholders.

Potential Stakeholder	Relevant programs and projects having an impact on the growth and development of the economy of the District.
SEDA	SMME non financial support and Mentorship
Umsobomvu Youth Fund	SMME non financial support
National African Federated Chamber of Commerce	Sector specific support and training
District Business Associations	Sector specific support, Data bases
University of the North West	Research and Technology Support
Department of Agriculture	Small scale farming and Commercial farming programs
Department of Economic Development and Tourism	Community projects and financial and non financial support to SMMEs, Cooperatives promotion.
District Municipality	Technical Support
Department of Labour	Skills training
SEDA National	Export Training, SMME training
ABSA Bank	SMME finance, Asset Finance, Working Capital
FNB	SMME finance, Asset Finance, Working Capital
Standard Bank	SMME finance, Asset Finance, Working Capital
NED Bank	SMME finance, Asset Finance, Working Capital
Department of Public Works	EPWP
Department of Water Affairs	Community Projects Finance, Infrastructure Finance
National Development Agency	Grant Funding
National Empowerment Fund	Working Capital, Equity Finance, Loan Finance
Industrial Development Corporation	Industrial Development Finance, Establishment of Industrial Development Zones, Establishment of Development Agencies.
DBSA	Infrastructure Grants, Technical Support
Department of Tourism and Conservation	SMME non financial support
Department of Local Government	Technical Support
Department of Housing and Local Government	Housing Grants
National Treasury	MIG, NPDG, Technical Support
Department of Arts and Culture	Grant Funding
Anglo Ashanti	Community Projects Finance
Department of Education	Training and Skills Development
Department Science and Technology	Technology Support
USAID	Technical Support
Swiss Trade	Export Training
Germany Technical Support	Technical Support
NGOs	Non financial support
Community Members	Members data bases
Sector Education Training Authority	Training
Department of Sport and Recreation	Grant funding, non financial support, and community project finance.

SOURCES OF FUNDING

Organization	Type of Funding and Support
National Treasury	MIG, NPDG
IDC	Industrial Zone, Industrial Cluster Development, Mentorship
DBSA	Technical Support Funding, Infrastructure Funding
Commercial Banks	Equipment Finance, Working Capital, Loan finance
DTI	Manufacturing Sector Support, Technology Support
PIC	Investment Finance
NEF	Term Loan, Equity Finance, Asset Finance
Khula	Guarantees, Mentorship
SEDA, UYF	SMME Non Financial support
Donor Community	Technical Support Grant

PRIORITISATIONG OF STRATEGIC THRUSTS

Strategic Objectives	Short Term	Medium Term	Long Term
Year	2009/2010	2010-2014	20014-2020
Improving Governance			
Improving Service Delivery			
Improving Spatial Planning			
Improving Enterprise Support			
Enhancing Competitiveness			
Infrastructure Development			
Investing in Community Infrastructure			
Human Capital Development			

Enhancing Competitiveness			
Infrastructure Development			
Investing in Community Infrastructure			
Human Capital Development			

ECONOMIC GROWTH AND DEVELOPMENT SUMMIT ACTION PLAN

Task	Activities	Responsible	Wk1	Wk2	Wk3	Wk3
Planning Initiation	**-Determine objectives of the summit -Selection of summit date -Number of participants -Develop Budgets and costs -Travel and other arrangements -Marketing and advertisings and information brochures -Facilities and equipment and materials in general**					
Cost Estimation	**-Speakers and facilitation fees -Facility rental fees -Equipment rental -Photocopying of presentations -Printing Name tags -Registration kit folders -Transparencies and marking pens -Flip chart markers -Advertising and information materials -Refreshment -Lunch -Follow up activities**					
Set up Dates	**-Confirmation of date with participants**					
Facility Booking	**-Large and small rooms -Sound systems -Food services -Overhead projectors -Projection screens -Flip Charts -Lap Tops**					
Marketing the event	**-Contact people or agencies to let them know about the summit -Notices and adverts in the local newspaper or through post -Access community events calendars and publications -Confirm date of summit with all participants -Follow up telephone reminders**					
Request for Summit Equipment	**-Overhead projectors -Screens -Flip Charts -Lap Tops -Data Projectors -Printers**					
Signing Contracts	**-Speakers -Request for master copies and handouts**					

	-Facilitators					
Getting Equipment and Materials	-Name Tags -Registration kit folders -Flip Chart Markers					
Assignment Allocation	-Resource networking coordinator -Speaker facilitation -Registration desk -Refreshment and lunches -Room arrangements -Closing remarks					
Prepare and Plan	-Registration forms -Speakers and facilitators introduction -Media contacts -Closing remarks -Follow up activities -Prepare name tags					
Evening before summit	Arrange facility and equipment					
Summit Day-Beginning	-Registration task -Welcoming participants -Distribution of name tags -Distribution of registration kit -Register / name tags for drop ins					
Summit procession	-Introduction of speakers and facilitators -Locate material depot -Attend workshops -Arrange refreshment -Arrange lunch -Rearrange rooms -Coordinate media contacts -Close Summit					
After Summit	-Follow up tasks -Prepare and mail participants lists -Finalize financial matters -Mail summit recommendations to delegates -Send thank you letters -Debrief project team members and facilitators -Determine document inputs from summit -Amend draft document -Print final copy -Prepare Project Closure Report					

On the basis of the above discussion, in the short term the Economic Development Unit should be beefed up in order to perform its functions optimally but in the long term the establishment of an Economic Development Agency is recommended.

MONITORING AND EVALUATION

A score card based on the key strategic thrusts should be developed in order monitor and evaluate the progress achieved by the Municipality against the stated goals and objectives contained in the strategy. The score card should consist of the key goals and objectives, indicators as well as targets for the achievement of the stated goals and objectives. Indicators will be used to monitor the progress towards achieving economic goals and benchmark the performance of the District Municipality against other municipalities. Indicators will allow the Municipality to track performance between time periods, track outcomes as well as inputs, and assist in the evaluation of the effectiveness of the strategy. The selection of indicators should be based on relevance, timeliness, comparability and completeness. The indicators chosen, should be clearly linked to the underlying drivers and outcomes, based on data for a recent reference period, be based on data that is available over time and comparable to other municipalities, selected from reliable and credible sources and should tell a fair and complete story as a whole. Statistics or reports based on the programs and projects should focus on providing information to be used as indicators of the achievement of the stated goals and objectives associated to each of the key strategic thrusts. Where it is difficult to obtain statistics pertaining to indicators, of certain goals and objectives, proxies could be used instead. The collection of information for purposes of monitoring and evaluating the achievement of goals and objectives should be accurate and also timely, considering the fact that inaccurate statistics and delayed statistics will have a negative impact towards the achievement of the stated goals and objectives of the economic growth and development strategy. Targets should also be stated for each of the indicators selected as well as the due date and person, unit or organization responsible for the execution of the initiative or project. Municipality can collaborate with the University and subscribe and obtain indicators from research companies such as Global insight, Quantec Easy Data, Guffneys, Statist SA, R 40 000 subscription instead of paying consultants.

Cross Cutting Issues/Special Programmes

PROGRAMME DESCRIPTION

The programme seeks to enhance the capacity of the community to respond to its own needs through capacity building, community participation and community mobilization. This is done in an integrated manner that includes advocating and lobbying for the rights of designated groups with focus on gender, women and children, people with disabilities, the aged, youth and those infected and affected by HIV and AIDS. The aim is to ensure conformity to the values, goals and priorities of national, provincial and local government as well as international ratifications.

Objectives

The programme seeks to adopt interventions that have a positive impact on designated groups and have its foundation on the following objectives:

- Support of initiatives by National and provincial government through implementation of the NGDS, PGDS and RSMGDS.
- Coordination, collaboration and facilitation of programmes and projects for various designated groups at district and local level to avoid duplication and fragmentation of services. This involves forming partnerships with national, provincial and local government departments, civil society, private sector, community based organizations and structures.
- Strengthening and supporting skills development for these groups.
- Advancing of economic empowerment.
- Establishment of a safety net for vulnerable groups.
- Community based approaches.
- Transformation.
- Policy formulation and implementation.
- Increased access to services.

PROGRAMMES

Local Government programme

Facilitation and support of the establishment of coordinating structures, namely, youth councils, community development forums, disability forums, children's rights advisory councils, gender's forums, etc.

Facilitate and participate in consultative meetings with various community structures, such as various forum meetings, imbizos, community parliamentary sessions and community based planning sessions.

Governance and administration

Formulation of policies, strategies and programmes that guide service delivery. Facilitation of the mainstreaming of designated groups into development, municipal and service delivery processes.

Economic development and infrastructure

Convene empowerment workshops for designated groups. Facilitate various summits, workshops, seminars and indabas in economic development and infrastructure, e.g. business, construction, transport, housing, agriculture, music, arts and culture, etc. as well as linking designated groups with funding institutions. Facilitation of the establishment and registration of cooperatives has motivation and support for entrepreneurship.

Flagships programmes

Support of community based organizations' poverty alleviation programmes, namely; vegetable gardens, programmes for families with no visible means of support, etc. Facilitate and support preventative programmes, care, treatment and support programmes for vulnerable groups as well as rehabilitative programmes for victims of violence and crime, people with disabilities, etc.

Social mobilization

Facilitate access to basic services and facilities for indigents. Support international, national and provincial initiatives as well as initiatives by civil society .The facilitation and support of awareness creating programmes is one of the primary functions of this programme.

PROGRAMMES WITHIN THE SPECIAL PROGRAMME

Youth development

The DPLG Strategic framework 2007 – 2012 puts implications for local government as requiring that municipalities utilize already available resources and budgets for youth development. The planning, implementation and the evaluation processes of the district municipality should therefore reveal to what extent youth have benefited from existing programmes – both as beneficiaries and as service providers. The municipality will therefore facilitate and promote the mainstreaming of youth development into municipality plans and strategies.

Furthermore the North West Integrated Youth Development Strategy proposes that by giving due regard to the major pre-occupation and age group of youth, it may be important to categorise youth into six target groups, each having a programme or set of programmes directed to it in addressing its interests.
The priority targets are:

- Unemployed Youth
- Youth in Schools, Colleges and Higher Education Institutions
- Youth with Disabilities
- Vulnerable Youth
- Out of School Youth of school –going Age
- Young Women

Unemployed Youth

This category of unemployed youth is a broad one. It incorporates graduates, artisans and other skilled youth in addition to the one whose exclusion from the economic activity may be largely due to not being adequately skilled, having dropped out of school or marginalised by virtue of living in the periphery with little opportunities for employment.

It is therefore clear that unemployed young people require specific attention to deal with the wide range of concerns and problems they experience. Intervention mechanisms for unemployed youth should focus on providing skills to this category of Young Persons. The formal labour market – in both the private and public sectors, are the areas that should absorb a huge chunk of this category. Skills training should be realistic and tied to tangible chances that the youth will be absorbed on acquiring the required skills.

The Dr. Ruth Segomotsi Mompati District Municipality should lobby for the following programmes:

- Learner ship,
- Internship,
- Implementation of the National Youth Service;
- Extended Public Works Programme;
- Skills Development Programmes.

These programmes should be able to absorb as many as possible willing to enter the labour market. Furthermore, the strategy envisages that an approach to total skills development within the context of the Skills Development Strategy should include a conscious effort to rely less on the formal employment sector approach.

Youth in schools, colleges and higher education institutions

This category can be broken down depending on the level of education they are involved. For example, a primary school learner will be less exposed to issues in comparison to their counterpart at an institution of higher learning. Yet, they have one thing in common; they constitute a captive audience wherever they are situated. As a result, they are easy to engage with and involve in programmes, provided they are appropriate to them.

The following are possible programmes that the emphasis is put upon to involve this category:

- HIV and AIDS
- STIs
- Life Skills
- Teen Parenthood skills

It is therefore proposed that higher primary and secondary school learners should be taught basic, intermediate and advanced life skills. These should include survival skills, basic rights and, mostly importantly, sexuality issues (including teenage pregnancy and motherhood, HIV and AIDS, STIs, peer education, counselling and voluntary testing).

These will be carried through regular workshops, seminars and other forms of training in secondary schools. In that way, they will have a chance to interact with their colleagues from other schools and thus exchange views and experiences, making learning interesting and rewarding.

Youth in colleges and higher education institutions are relatively well informed yet the most vulnerable to the issues of life skills and sexually outlined above.
In addition, their focus starts shaping up with respect to the careers they intend pursuing. Consequently, in addition, these tertiary level students should be engaged on issues of skills development, including entrepreneurial skills.

YOUTH WITH DISABILITIES

This category includes the following:

- homeless youth with disabilities
- youth with disabilities who have clashed with the justice system;

They require specific support and assistance to ensure that they have adequate access to all government services and opportunities. The policy will require all institutions to implement the Disability Strategy and create accessible environments and empowerment for young people with disabilities.

Vulnerable youth

This category is the most difficult to define, but it is being used here to include youth in informal settlements, in conflict with the law, in social distress, addicted to drugs, living with HIV and AIDS, the homeless and those either in jail or just released.

Programmes and activities for these youth should include, among others,

- life skills training;
- training on HIV and AIDS;
- entrepreneurial skills

The objective behind this approach is to ensure that they exit from their current status as "vulnerable youth" to a point where they can contribute constructively to society and its activities and development.

Out- of - school youth of school going age

This category requires a multi faceted approach, given that it is constituted of young people with diverse needs, interests and, even skills. Key to the approach towards this category is a strategy to encourage them to return to formal, mainstream schooling. This will be through the following programmes:

- Life Skills Training
- Career Counselling and Guidance

Furthermore, this will also be through lobbying government to avail funds to assist them to study as some cannot pay their school needs.

Young women

Young women have been faced with particular difficulties in our society today. They have and are experiencing unemployment more frequently than their young male counter parts and tend to have fewer occupational opportunities.

The high number of teenage pregnancies also suggests that young women require specific support measures. In the past years, young women have often become victims of violence and abuse.
It is therefore important that in creating opportunities for this category, the Special Programme Office will have to engage the Office of Status of Women and young women organizations throughout the municipality. This will be carried out through advocating and lobbying for the implementation of the Gender Strategy.

OLDER PERSONS

Interventions in this programme moves from the demise of the Older Persons Act No. 13 of 2006 which aims at empowering older persons through the promotion of their status, rights, well – being, safety and security. The older persons programme should therefore put emphasis on the family as a core support system that strikes a balance between individuals, family, community and municipal responsibility for older persons. The responsibility of the municipality is to therefore develop systems to provide the elderly with essential services.

The municipality has the obligation to uphold the following rights in respect to older persons:

- Independence
- Participation
- Care

Independence

Older persons have the right to access to adequate food, water, shelter and clothing as well as health care through the provision of income, family, and community support and self – help. They will be provided with the opportunity to have other income generating opportunities as well as education and training programmes. Older persons should therefore have access to opportunities that promote optimal level of social, physical, mental and emotional well – being.

Participation

Older persons should be actively involved in participating actively in formulation of policies, programmes and strategies that addresses issues of ageing. Opportunities will be developed for them to be able to service their communities, for example through voluntarism on activities that are appropriate to their age and capacity.

Facilitation and support will be given to older persons in the formulation of movements or associations that will enable them to collectively address issues of ageing.

Care

Major focus will be on community based interventions. Programmes that increase public awareness on elder abuse will be embarked upon. Advocacy on behalf of abused and neglected elders will also be intensified. Advocacy will focus on access to health care to maintain optimum level of physical, mental and emotional well-being. Support will be given to appropriate institutional care facilities providing protection, rehabilitation, and social and mental stimulation in a humane and secure environment. Other areas of focus include capacity building to promote home care support programmes, day care, and outreach programmes.

Women and gender

The programme envisages making a contribution to the goal of achieving equality between men and women in all spheres of social and economic life. Focus will hence be on gender sensitive programmes that promote the dignity, self – esteem and well – being of women.

Gender policy framework for local government

The programme of action of local government will put its focus on the following programmes to achieve the objective of equality between women and men:

The Local Government, Municipal Systems and Employment Equity Acts form the basis for an equitable, fair, open and non – discriminatory working environment. Mainstreaming of gender issues in policies, practices and programmes of the municipality is hence very critical. The functions of the municipality in this regard are therefore to:

- Coordinate gender issues and women's rights within the district.
- Hold women only consultative meetings.
- Mainstreaming of a gender sensitive approach in development, municipal

- Advocate for women's rights delivery within the district.
- Monitor and evaluate women's rights delivery process within the district as well as gender mainstreaming.
- Create multi sectoral awareness regarding gender - based violence and popularize the 365 plan of action on no violence against women and children.
- Facilitate training on gender analysis for staff, councillors, CBO's, ward committees and CDW's.
- Support establishment of men's groups opposed to gender – based violence.
- Strengthen relationships with local police stations to ensure safety of women and children.
- Develop and maintain a data base of services and facilities available for victims and survivors of gender based violence.
- Consideration to be given to selection and recruitment policy targets for ensuring equal participation of women at all levels of decision-making.
- Municipal budgets must be gender responsive.
- Initiate and promote multi - sectoral action on issues such as violence against women and HIV and AIDS.

CHILDREN

Mandate

The strategic children's rights agenda of government should be the guide to addressing children's rights in the district. Children's rights are enshrined in the constitution of the country and as such the municipality has the obligation to translate the constitutional mandate into policies and programme of action to meet the rights of children.

The mandate of the municipality is to therefore have an office on the rights of the child that will have the following major functions:

- Coordinate children's rights delivery within the district.
- Mainstream of a child centred approach in development, municipal and service delivery processes.
- Advocate for children's rights delivery within the district.
- Monitor and evaluate children's rights delivery process within the district.
- Create sectoral awareness regarding national children's rights framework and priorities.

PROGRAMMES

The district municipality has the obligation to develop and implement programmes that address quality life priorities of the child population within the district. These programmes will therefore include:

- Compiling a database of the child population within the municipality.
- School – based gender programmes - affirmation of the girl – child.
- Easy access to services, especially free basic services, recreational facilities, social services: profile of children qualifying for and receiving grants.
- Environmental care programmes: involvement of children in municipality environment care programmes.
- Birth registration: ensure that children have birth certificates: data base of children that are not registered and engage the department of Home Affairs.
- Preventing violence against children.
- Child Participation.
- Child Labour.
- HIV and AIDS Programme.
- Food Security.
- Child Headed Households.

DISABILITY

Focus areas

- Internal Focus
- Service Delivery Focus
- Priority Programs

Mandatory programmes

- Job-ACCESS (Employment Equity)
- Housing
- Appointment of Disability Focal Persons
- Municipal Disability Forum establishment
- Support Induction of CDW's
- Internal Disability Awareness
- Improving Accessibility of services
- Support Integrated Service Campaign
- Sign Language training (LGWSETA)
- Support Recruitment for skills development & bursaries for people with disabilities.

Implementation of Programmes

- Identify & suggest practical programs for municipality based on available resources

Internal Disability Programs

Introduction

- Much focus have previously been on external clients
- Evidence on the challenges of service delivery to people with disabilities
- Opportunities & probabilities of success in disability breakthroughs
- Missed opportunities on Disability Advocacy

Priority Areas

- What to do once you get disabled
- Reasonable Accommodation
- Disability Declarations
- Terminology & Language
- Establish Institutional Committees
- Support & resuscitate Employment Equity Committee
- Collaboration with Employee Health & Wellness Programs

Approaches

- Develop internal plan based on institutional analysis
- Provincial POA to serve as a base document in the current year
- Use existing systems & structures
- Identify disability awareness champions in the institution
- Convene seminars, workshops, awareness days & integrate with community initiatives

HIV and AIDS

The District Municipality has a responsibility to embark on a process or processes that will assist in reducing the spread of HIV and AIDS and its impact. Interventions in this regard will be informed by the Local Government Municipal Planning and Performance Management Regulations (2001) as it sets the strategic priority areas of Local Government as well as the Key Performance Areas towards responding to HIV and AIDS.

The following KPA's has thus been identified as critical for informing municipal responses to HIV and AIDS. The District Municipality thus aligns itself with these and will therefore ensure that:

1. All residents have safe, reliable, sufficient and affordable access to the following Municipal services:
    - Water supply and Sanitation
    - Environmental Health

- Energy
- Solid Waste Management

1. Municipal systems and procedures are made increasingly accessible to users and constituents. This can be supported by establishing effective and empowering planning and implementation linkages with communities on the ground through Community Development Workers and Ward Committees.
2. Role – Players active in the provision of Social safety nets (such as social assistance grants) are effectively performing their roles throughout the municipal area.
3. Efforts are made to foster practices of partnership – driven development in planning and implementation, where partners include community members; community based organizations, non-governmental organizations, the private sector and other spheres of government.
4. Effective intervention is pursued to address gender in inequity and inequality beyond prioritizing access to development interventions for women.

5. The interest of the youth, people with disability and the aged are adequately reflecting in all municipal planning and implementation activities.

Access by NGO'S and CBO'S as well as other role- players involved in the provision of HIV and Aids specific interventions, to physical infra-structure and other operational resources is supported.

Water Services Development Plan (WSDP)

Dr Ruth Segomotsi Mompati District Municipality - November 2010

WSDP WATER SECTOR INTEGRATION OUTFLOW

Water Services Delivery, Resources & Infrastructure Planning- Explanation page

For any Local Government to supply sustainable water services to their customers it is important to regard the issues listed below in planning and implementation to ensure continuous service delivery at the required standards. The issues are important aspects within the Water Services Development Planning process for the specific area of authority. The information provided below are required issues that need to be addressed in an IDP as reflected in the IDP Analysis Framework and was extracted from the detail WSDP Module 1 document compiled for the municipality.

Evidential Criteria / KPIs		Evidential Criteria / KPIs
WATER		SANITATION
Is the WSDP		Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t.
a) Adopted ?		a) Backlogs
b) has it been reviewed in last year.?		b) Basic services provision
		c) Free basic sanitation
Do the IDP reflect knowledge, implementation, strategies and target programmes w.r.t.		d) Higher levels of service requirements
a) Backlogs		e) Associated services eg. Schools and clinics
b) Basic services provision		Does the WDSP reflect multi - year projects to address the backlog?
c) Free basic water		
d) Higher levels of service requirements		
e) Associated services eg. Schools and clinics		Does the municipality have a sanitation implementation plan put in place?
f) Water for growth and development.		Does the municipality have the CAPEX Plan which indicates allocation for sanitation for the next three years?
		Does the municipality manage (a) waste water treatment?
Did the IDP integrate other sector programme's water requirements and specially address the impact on water planning.		Is there a plan to manage untreated effluent?
a) Housing		Has this Municipality determined the need / extent for basic services, (a) free basic and (b) higher level service?
b)Agriculture		
c)Mining		Is the sanitation service financially viable and is there a budget that is ring fenced?
d)Tourism		Is the licensing/contractual arrangement i.t.o of (a) WSA, (b) WSP, (c) WWTW working?
e)Public Works programmes		
		- Is there a plan and budget for Operations and Maintenance for sanitation services and infrastructure?
- Did the IDP provide a proper project list that addresses all the needs as identified in the future plans and implementation strategies?		
- Are there approved budgets in the MTEF allocations for all these projects?		
- Is there a plan and budget for Operations and Maintenance for Water services and infrastructure?		
- Is the water services programme financially viable w.r.t. Cost recovery, Metering and billing with an associated budget that is ring fenced?		
Does the IDP address water resources development w.r.t. demand management, water balance issues and ecological reserve?		
Are there specific references to the status of all contracting and licensing issues?		
Does the IDP reflect the status of water quality monitoring w.r.t. drinking water quality, water resources quality and WWTW releases?		

Table 78: WSP

WSDP ADOPTION STATUS

Number of People	549 540
Total Number of Settlements	154
Total Number of People: Urban	199 400
Total Number of People: Rural	350 140
Total Number of Settlements: Urban	19
Total Number of Settlements: Rural	135

Table 79: WSDP Adoption Status

KNOWLEDGE OVERVIEW

Number of People	549 540
Total Number of Settlements	154
Total Number of People: Urban	199 400
Total Number of People: Rural	350 140
Total Number of Settlements: Urban	19
Total Number of Settlements: Rural	135

Table 80: WSP Demographics

ASSOCIATED SERVICES

Public amenities consumer types	Type	No. Of consumer units (HH)	No. Of consumer units with access to:				
			None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply
			Water	Sanitation			
Police Stations	Urban	9					9
	Rural	11	2				9
Magistrate offices	Urban	5					
	Rural						5
Businesses	Urban						
	Rural						
"Dry" Industries	Urban	17					17
	Rural						
Office Buildings	Urban						
	Rural						
Prisons	Urban						
	Rural						
Schools	Urban	165					165
	Rural	263					263
Hospitals	Urban	5					5
	Rural						
Clinics	Urban						
	Rural	68					68
"Wet" Industries	Urban	12					12
	Rural						

Table 81: WSP Associated Services

BACKLOGS: WATER NEED DESCRIPTION AND STATUS OF SUPPLY

Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services	42	9 195	1 854
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	55	45 895	9 254
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	10	64 815	13 069
Definition 4	Inadequate RDP Resource Need	-	-	-
Definition 5	Inadequate RDP Management Need: O&M Required	1	17 358	3 500
Definition 6	Inadequate RDP Management Need: Refurbishment Required	-	-	-
Definition 7	Inadequate Housing Interim Solutions	4	13 390	2 700
Definition 8	Inadequate Housing Permanent Solutions	3	7 876	1 588
Adequate:	Standpipe	98	280 788	56 617
Adequate:	Yard Connection	20	4 678	945
Adequate:	House Connection	29	105 537	21 280
TOTALS		**-**	**549 540**	**110 807**

Table 82: Water Backlogs

PLANNING STRATEGIES FOR INADEQUATE SUPPLIES

Water Priority & Levels of Supply		Future Plan to address the issue		Future Strategy to address the issue	
Water Priority	Water Need Description	In Place?	Sufficient?	In Place?	Sufficient?
Definition 1	No Water Services	Y	N	Y	N
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	Y	N	Y	N
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	Y	N	Y	N
Definition 4	Inadequate RDP Resource Need	Y	N	Y	N
Definition 5	Inadequate RDP Management Need: O&M Required	Y	N	Y	N
Definition 6	Inadequate RDP Management Need: Refurbishment Required	Y	N	Y	N
Definition 7	Inadequate Housing Interim Solutions	Y	N	Y	N
Definition 8	Inadequate Housing Permanent Solutions	Y	N	Y	N

Table 83: Water Planning Strategies

FUTURE PLANS TO ADDRESS SERVICE DELIVERY AND GROWTH AND DEVELOPMENT

Water Priority	Water Need Description	Are the future plans indicated in 2.4 sufficient to address service delivery at :		Do future plans cater for the Growth & Development strategy	Are these plans included in Module 3 of the WSDP *(Provide reference)*
		RDP LEVEL	HIGHER LEVEL		
Definition 1	No Water Services	Y	N	N	N
Definition 2	Inadequate RDP Infrastructure Need: Extension required	Y	N	N	N
Definition 3	Inadequate RDP Infrastructure Need: Upgrade required	Y	N	N	N
Definition 4	Inadequate RDP Resource Need	Y	N	N	N
Definition 5	Inadequate RDP Management Need: O&M required	Y	N	N	N
Definition 6	Inadequate RDP Management Need: Refurbishment required	Y	N	N	N
Definition 7	Inadequate Housing Interim Solutions	Y	N	N	N
Definition 8	Inadequate Housing Permanent Solutions	Y	N	N	N

Table 84: Future Plans

FREE BASIC WATER

Future Plans	Future Plans

Subsidy Targeting Approach	Current % of HH's requiring FBW	% of HH Targeted: Water	% of HH Targeted: Sanitation
Rising block tariff			
Service level targeting	No		
* Credits to Water account			
* Credits to Sanitation account			
* Number of units requiring free basic services (Water)			
* Number of units requiring free basic services (Sanitation)			
Number of units with access to free basic services			

Table 85: Free Basic Water

SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs

Sector	Interaction (None, Limited, Partial, Good, Excellent)
Agri-Culture	10%
Mining	10%
Tourism	10%
Public Works programmes	0%
Other 1:	
Other 2:	
Other 3:	
Other 4:	

Interaction

To which extend has interaction taken place?
None - 0%
Limited - 10%
Partial - 30%
Good - 75%
Excellent - 90%

Table 86: Sector Integration

PROJECT LISTS
TOTAL NUMBER OF PROJECTS

Total number of projects	31
Total number of projects: **Water**	15
Total number of projects: **Sanitation**	17

LEVELS OF SERVICE

Total number of projects aimed at **Basic Levels of Services**	10
Total number of projects aimed at **Higher levels of Services**	16
Total number of projects aimed at **System Improvement**	5

LEVELS OF SERVICE

	Water	**Sanitation**
Basic Levels of Services	Insufficient data	Insufficient data
Higher levels of Services	Insufficient data	Insufficient data
System Improvement	Insufficient data	Insufficient data

FUNDING SOURCES (RM)

	FY2011
MIG	R68.738
RBIG	R28
ACIP	
DROUGHT RELIEF	
MUNICIPAL INTERVENTION	
DWA	0
Own/Other	R 24.028
TOTAL	**R 120.766**

Table 87: Project List

DETAIL PROJECT LISTS

Description		**Services Type**	**Programme type**	**Project Primary Class**	**Proposed project funding (RM)**		
Project number					10/11	11/12	11/12
	Name & Description	W: Water S: Sanitation	Water Services WIB: Internal Bulk WRB: Regional Bulk WT: Treatment WWT: Waste Water Treatment WR: Reticulation SS: Sanitation Service H: Housing O: Other	B - Basic H - Higher S - System Improvement	Total	Total	Total
	Lekwa Teemane LM WWTW's upgrading and main outfall sewer	S	Sanitation Services	H	R 11.153		
	DrRSM Rural Water suply program	W	Water Reticulation	B	R 3.877		
	Boitumelong Ext 5 Bucket eradication program	S	Sanitation Services	B	R0.512		
	Dr RSM Rural Sanitation Program	S	Sanitation Services	B	R0.496		
	Upgrading Wentsel Dam abstraction works	W	Water Internal Bulk	H	R0.795		
	Kagisano -Dr RSM Rural Sanitation Program	S	Sanitation Services	B	R 3.6	R7	R7
	Greater Taung -Dr RSM Rural Sanitation Program	S	Sanitation Services	B	R 3.6	R7	R7
	Monokwane Bulk Water Supply	W	Water Internal Bulk	B			R1.95
	Kagisano Supply of Honey sucker Trucks	S	Sanitation Services	H	R0.85	R0.85	
	Mamusa: Ipelegeng bucket eradication	S	Sanitation Services	B	R1.5		
	Naledi: bucket eradication	S	Sanitation Services	B	R1.5		
	Amalia VIP sanitation	S	Sanitation Services	B	R2.5		
	Diplankeng oxidation ponds upgrading	S	Sanitation Services	H	R0.5	R0.5	
	Ganyesa oxidation Ponds	S	Sanitation Services	H	R0.744	R0.756	
	Mamusa water meter replacement program	W	Water Reticulation	S		R0.7	R0.5
	Naledi water meter replacement program	W	Water Reticulation	S		R0.5	R0.5
	Lekwa Teemane water meter replacement program	W	Water Reticulation	S		R0.5	R0.5
	Greater Taung water meter replacement progr5am	W	Water Reticulation	S		R0.5	R0.5
	Taung / Naledi BWS	W	Water Regional Bulk	H	R28	R65	R80
Description		**Services Type**	**Programme type**	**Project Primary Class**	**Proposed project funding (RM)**		
Project	**Name & Description**				10/11	11/12	11/12

number		W: Water S: Sanitation	Water Services WIB: Internal Bulk WRB: Regional Bulk WT: Treatment WWT: Waste Water Treatment WR: Reticulation SS: Sanitation Service H: Housing O: Other	B - Basic H - Higher S - System Improvement	Total	Total	Total
	Bogosing Bulk Water Infrastructure	W	Water Internal Bulk	H		R6	
	Khibiswane Water Supply Internal Reticulation	W	Water Reticulation	B	R 6.972		
	Vryburg WWTW's upgrading	S	Sanitation Services	H	R10	R24	R30
	Bophirima Rural Water Supply Program	W	Water Reticulation	B	R22.74	R13.88	R4.79
	Mokassa 2 Bulk Water Supply line	W	Water Reticulation	H	R2.377		
	Mamusa WTW's Emergency repairs	W	Water Internal Bulk	S	R2		
	Glaudina Oxidation Ponds	S	Water Treatment Works	H	R1.5		
	Amalia Oxidation Ponds	S	Sanitation Services	H	R1.5		
	Geluksoord Ext 2 Bulk Water and Sanitation	W,S	Sanitation Services	H	R3	R6	
	Modutung Housing Bulk Water Upgrade	W	Water Internal Bulk, Sanitation Services	H		R3	
	Bophirima Rural Sanitation Program	S	Water Internal Bulk	B	R10		
	Molopo Bophirima Rural Sanitation program	S	Sanitation Services	B	R1.05	R1	R1
	TOTAL				**R120.766**	**R167.224**	**R133.740**

Table 88: Detailed Projects Lists- Water

APPROVED BUDGETS IN THE MTEF ALLOCATIONS

Are there approved budgets in the MTEF allocations for all these projects?

Income Subsidies From:	Housing	Trading Services							Grand Total
		Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	Other Trading Services	
	RM	RM	RM	RM	RM	RM	RM	RM	RM
National Government									165.36
Provincial Government									
Local Government									
Other									
Grants (including the equitable share) from:									
National Government									90.35
Provincial Government									5.04
Local Government									
Other									55.93
Spent conditional grants									
Metering & Billing Income									
Other Income									33.26
Deficit									
Total Income									349.94

Table 89: Approved Budgets - MTEF

OPERATION & MAINTENANCE

Is there an Operation & Maintenance Plan in place?:	Partly

WATER SERVICES INFRASTRUCTURE:

Existing Groundwater Infrastructure

Staff to perform the function	N
Budget to perform the function	Y
Sufficient for:	
RDP	N
Higher level services:	N
the Growth & Development Strategy of the WSA:	N

Existing Surface water Infrastructure

Staff to perform the function	Y
Budget to perform the function	Y
Sufficient for:	
RDP	N
Higher level services:	N
the Growth & Development Strategy of the WSA:	N

Existing Water Treatment Works Infrastructure

Staff to perform the function	Y
Budget to perform the function	Y

APPROVED BUDGETS IN THE MTEF ALLOCATIONS

Are there approved budgets in the MTEF allocations for all these projects?

RDP	N
Higher level services:	N
the Growth & Development Strategy of the WSA:	N

Existing Pump Station Infrastructure

Staff to perform the function	Y
Budget to perform the function	Y
Sufficient for:	
RDP	N
Higher level services:	N
the Growth & Development Strategy of the WSA:	N

Existing Bulk Pipeline Infrastructure

Staff to perform the function	Y
Budget to perform the function	Y
Sufficient for:	
RDP	N
Higher level services:	N
the Growth & Development Strategy of the WSA:	N

Existing Tower & Reservoir Infrastructure

Staff to perform the function	Y
Budget to perform the function	Y
Sufficient for:	
RDP	N
Higher level services:	N
the Growth & Development Strategy of the WSA:	N

Table 90: Operations & Maintenance- Water Infrastructure

FINANCIAL VIABILITY, INCOME, METERING & BILLING

Residential: Water

	URBAN	RURAL
Units Supplied		
Metered %	No data	No data
Billed %	No data	No data
Not Metered	No data	No data
Income Received %	No data	No data
Non Payment %	No data	No data

Industrial: Water

	URBAN	RURAL
Units Supplied		
Metered %	No data	No data
Billed %	No data	No data
Not Metered	No data	No data
Income Received %	No data	No data
Non Payment %	No data	No data

Commercial: Sanitation

	URBAN	RURAL
Units Supplied		
Metered %	No data	No data
Billed %	No data	No data
Not Metered	No data	No data
Income Received %	No data	No data
Non Payment %	No data	No data

Link to Topic 10 Page 35 in WSDP Module 1

Industrial: Sanitation

	URBAN	RURAL
Units Supplied	No data	No data
Metered %	No data	No data
Billed %	No data	No data
Not Metered	No data	No data
Income Received %	No data	No data
Non Payment %	No data	No data

Link to Topic 10 Page 35 in WSDP Module 1

WATER RESOURCE DEVELOPMENT

Water resources development w.r.t. demand management, water balance issues and ecological reserve?

Is there Water conservation and demand management strategy in place?:	NO
Is there Budget to perform the function	NO
Sufficient Personnel perform the function	NO
Adequate for Higher Level Services	NO
Does the municipality have a strategy in place to meet 2014 targets?	YES

WATER RESOURCE MANAGEMENT

Conjunctive use of surface – and groundwater (Number of settlements)

Ground Water	No data
Surface Water	No data
Conjunctive Use	3

Table 91: Water Resource Management

WATER BALANCE & LOSSES

Water Losses (%)

Raw Water Bulk Loss	No data
Treated Water Loss :Bulk	No data
Treated Water Loss :Internal	No data

Water Balance (Volume Units in Mℓ/d))

Bulk	No data
Usage	No data
Discharged	No data
Balance value	No data

Table 92: Water Balance & Losses

CONTRACTING & LICENSING

References to the status of all contracting and licensing issues

FUNCTIONS	**% in place**
GENERAL FUNCTIONS	100%
BULK & RETAIL FUNCTIONS	100%
WATER SERVICES PROVIDERS	100%

Contracting issues

GENERAL FUNCTIONS	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Policy development						
Indigent Policy	y	y	y	y	y	y
Free basic water policy (including equitable share)	y	y	y	y	y	y
Free basic sanitation policy	y	y	y	y	y	y
Procurement policy	y	y	y	y	y	y
Credit control & debt collection policy	y	y	y	y	y	y
Regulation and tariffs						
Water Services bylaws with conditions as required by the Water Services Act	y	y	y	y	y	y
Mechanisms to ensure compliance with bylaws	y	y	y	y	y	y
Tariff structure	y	y	y	y	y	y
Tariffs promulgated	y	y	y	y	y	y

Table 93: Water Contracting Issues

Water Services Providers	**Name**	**Contract type**	**% Consumers served by the WSP**
Retail water	Botshelo Water Sedibeng Water Naledi LM Mamusa LM	Services Contract Services Contract Services Contract Services Contract	

	Taung (Rievilo) Lekwa-Teemane LM	Services Contract	
Sanitation	Sedibeng Water Naledi LM Mamusa LM Taung (Rievilo) Lekwa-Teemane LM		

Licensing issues

CURRENT Water sources	Number of sources	Current abstraction (Mm³/A)	Licensed abstraction (Mm³/A)	Community water supply	
				Rural	**Urban**
Groundwater	1000+	No data	No data		
Surface Water	1	No data	No data		
External Sources (Bulk purchase)	0	0			
Water returned to source	7	No data	No data		

FUTURE Water sources	Number of sources	Current abstraction (Mm³/A)	Licensed abstraction (Mm³/A)	Community water supply	
				Rural	**Urban**
Groundwater					
Surface Water	2				
External Sources (Bulk purchase)	1				
Water returned to source					

Table 94: Water Licensing Issues

QUALITY & MONITORING

MONITOTING

% Compliance to drinking water acceptable limits	No data %

% Compliance to effluent release acceptable limits	No data %

WATER QUALITY

Is there a Water Quality Plan in Place	Yes

WATER QUALITY	% or Number of / Yes No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural	YES	YES	YES	YES	na	na	YES
Quality of water returned to the resource: urban	YES	YES	YES	YES	na	na	YES
Quality of water returned to the resource: rural	na	na	na	na	na	na	na
Is there a Pollution contingency measures plan in place?		NO	NO	NO	na	na	NO

Quality of water taken from source: urban - % monitored	YES	YES	YES	YES	na	na	YES
Quality of water taken from source: rural - % monitored	NO	NO	NO	NO	na	na	NO
Quality of water returned to the source: urban - %	NO	NO	NO	NO	na	na	NO
Quality of water returned to the source: rural - %	NO	NO	NO	NO	na	na	YES
Are these results available in electronic format? (Yes/no)	YES	YES	YES	YES	na	na	YES
% Time (days) within SABS 241 standards per year	NO	NO	NO	NO	na	na	NO

Table 95: Water Quality

Integrated Transport Plan Annexure - E

A detailed Integrated Transport Plan was adopted in 2008 and currently this plan is being reviewed.

The Dr. Ruth Segomotsi Mompati District Municipality is situated in the western area of North West Province and consists of six Local Municipalities, namely:

- Molopo Local Municipality
- Kagisiano Local Municipality
- Naledi Local Municipality
- Mamusa Local Municipality
- Greater Taung Local Municipality
- Lekwa-Teemane Local Municipality

It borders Ngaka Modiri Molema District Municipality to the north-east and Dr. Kenneth Kaunda District Municipality to the south-east, Northern Cape Province to the west, Free State to the south and shares the international border between Republic of South Africa and Botswana to the north.

The preparation of the Dr. Ruth Mompati District Integrated Transport Plan is the responsibility of the Dr. Ruth Segomotsi District Municipality as agreed with the North West Province (PGS). The District ITP must be prepared every five years and updated on an annual basis by each District municipality. Transport Plans, whether draft or approved, should preferably be available in both hard copy and in electronic format to ensure that they can be incorporated into the IDP as well as the Provincial Land Transport Framework (PLTF).

TRANSPORT VISION AND OBJECTIVES

Transport Vision

The transport vision for the Dr. Ruth Segomotsi Mompati District Municipality reads as follows:
"A co-ordinated transport system which promotes the use of appropriate modes of transport and time-sensitive transport operations suitable for rural areas in the Dr. Ruth Segomotsi Mompati District Municipality and ensures safe, affordable and comfortable journeys thereby maximising opportunities for local community."

The transport vision aims to combine the vision for the country, province, district and local municipalities.

The continuous thread that links the integrated development plans is empowerment of the people, with specific emphasis on the tourism sector in the Dr. Ruth Segomotsi Mompati District Municipality's region.

Transport Goals

The purpose of transport goals is to have definite targets along the way to achieving an ideal state of transport and roads in the region.

The transport goals for the Dr. Ruth Segomotsi Mompati District Municipality include the following:

Accessibility – a transport system needs to be conveniently accessible for a walking distance and provide a service with adequate frequency. The Dr. Ruth Segomotsi Mompati comprises a vast area with a low population density and the challenge is to provide people living in isolated areas with an opportunity to access employment centres, education centres etc.

Affordability – keeping public transport costs to households below 10% of household disposable income. Since the majority of routes are relatively long in distance, the challenge is to promote adequate modes of transport for existing and future passenger corridors thus minimising transport operational costs.

Safety – a transport system needs to be safe and secure and minimize situations involving crime, collisions, injuries and fatalities. The challenge is to develop appropriate law enforcement strategies to ensure implementation of traffic and transport laws in the planning area.

Co-ordination – a transport system that is managed and developed efficiently through co-ordination of different spheres of government and roads agencies involved in roads planning in the planning area. The challenge is limited funding available to district municipalities to ensure availability of relevant resources for fulfilling the co-ordination functions.

Transport Objectives

The transport objectives are practical targets, the attainment of which will help in reaching the stated goals.

Establishment of relevant transport consultative and liaison structures

Transport forums and liaison committees need to be established in line with the relevant national transport legislation to ensure informed and all-encompassing transport system planning and development process in the District and all Local Municipalities.

Design and implementation of public transport management and information systems

Identification, formulation and implementation of transport infrastructure and services could not be undertaken systematically and cost-effectively without proper and updated transport management and information systems. The systems will be developed in respect of public transport facilities and services.

Identification and closure of basic transport service backlogs

Basic public transport service backlogs will be identified with regard to the access to public transport, road access to residential nodes, all-weather road infrastructure within residential areas, rehabilitation of roads in a poor condition etc. The realisation of this objective would guide the identification and implementation of various public transport infrastructure and facilities including the intermodal facilities, infrastructure for non-motorised transport and categories of passengers with special needs.

Integration of transport planning and spatial development principles

In order to create sustainable transport systems in the low-density population areas (rural areas) it is imperative to promote coordinated nodal and linkage development. The coordination of the IDP and ITP (PTP) processes is crucial in this regard. Successful co-ordination of the nodal and linkage development will create a basis for the establishment and promotion of development and transport corridors justifying the provision of public transport services along the corridors without or with minimum financial subsidies.

Development and implementation of an overarching transport and traffic enforcement plan

The law enforcement plan will include aspects related to enforcement of standards and regulations, development and promotion of safety programmes in public transport and tourism spheres, traffic safety programmes etc.

The public transport system development objectives formulated above encompass all relevant objectives of the Provincial Department of Public Works, Roads and Transport as formulated on the First Provincial Land Transport Framework 2002-2007, as follows:

- Increase access roads to rural communities
- Promote non-motorised transport in rural areas
- Ensure safe and secure public transport environment
- Improve and maintain the existing systems and information technology

Internal Audit - Strategic Operational Plan of the District 2009-2012

No	Department	Objective	Departmental Risk	Activity	Control Activity	Type of Audit	Timing	Resources	Budgeted Hours
1	Technical services, LED	Basic Services Delivery	Staff shortage; ; Failure to facilitate internal and external communication; Failure to be proactive rather than reactive to changes; Revenue collection	-Capital Projects -Contract Registers -Grant Administration	Reliability & integrity of information, effectiveness & efficiency of operations.	Regularity Audit	Oct-Dec	Internal Auditor and Senior Internal Auditor	180
2	IDP / PMS /LED	Good Governance and Public Participation	Failure to align actions with the strategic plan ;Failure to facilitate internal and external communication; Low staff morale and associated decrease in productivity	-Community Participation -Fraud Plan -Code of ethics of employees/councillors -Implementation of Resolutions	Reliability & integrity of information, effectiveness & efficiency of operations.	Compliance	Jan -Mar	Internal Auditor and Senior Internal Auditor	168
3			Failure to secure budget allocation; Staff shortage	Budget Process	Reliability & integrity of information, Effectiveness & efficiency of operations.	Regularity	Jan -Mar	Internal Auditor and Senior Internal Auditor	42
4 5	Finance	Municipal Financial Viability and Management	Revenue Collection; Absence of approved clear policies and procedures;	- Revenue - Financial Reporting -Accounting Procedures - VAT - Loss Control -Supply Chain Management	Reliability & integrity of information, safeguarding of assets.	Control Reviews	Jan – Mar Oct - Dec	Internal Auditor and Senior Internal Auditor	210 60
6			Failure to ensure the proper management and record keeping, Non-compliance with Legislation / Regulations / Standards	Asset Management	Reliability & integrity of information, safeguarding of assets.	Control Reviews	Jan -Mar	Internal Auditor and Senior Internal Auditor	42
7			Non Implementation of Auditor General's Recommendations	All Departments	Reliability & integrity of information, safeguarding of assets.	Follow Up Audits	Jan - Mar	Internal Auditor and Senior Internal Auditor	42
8			Non Implementation of Internal Auditors Recommendations	All Departments	Reliability & integrity of information, safeguarding of assets.	Follow Up Audits	Apr - June	Internal Auditor and Senior Internal Auditor	60
9				Stock taking Bank Recon Information Technology	Reliability & integrity of information,	Control reviews	Apr-Jun	Internal Audit, Senior Internal Audit, Manager	240
10	Corporate	Municipal Transformation and Organisational Development	Non-compliance with Legislation / Regulations / Standards; Failure to align actions with the strategic plan ;Failure to be proactive rather than reactive to changes	Laws, Policies & procedures related to Labour	Compliance with laws & regulations.	Compliance	Apr-Jun	Internal Auditor and Senior Internal Auditor	120

11			Staff shortage; Failure to attract and retain skilled staff; Low staff morale and associated decrease in productivity	-Appointments -Resignations -Salaries -Overtime -Leave	Reliability & integrity of information, safeguarding of assets.	Control Reviews	Oct -Dec	Internal Auditor and Senior Internal Auditor	300
12			Failure to facilitate internal and external communication; Failure to ensure the proper management and record keeping	Records Management.	Reliability & integrity of information, safeguarding of assets.	Control Reviews	Apr-Jun		122
13	Internal Audit	Provide consulting Activity	Per request	Ad Hoc Assignments	Per request	Consulting	Ongoing	Internal Auditor and Senior Internal Auditor	123
14	Internal Audit	Evaluate and improve the effectiveness of controls	Per request	Special Assignments	Per request	Consulting	Ongoing	Internal Auditor and Senior Internal Auditor	123
15	Internal Audit	Evaluate and improve the effectiveness of risk management	Risk Assessments	Risk Assessments	Risk Management	Risk Manageme nt	July-Sept	Senior Manager, Managers & Senior Internal Auditors	160
15	Internal Audit	Develop Operational Plan	Governance Reviews	Governance Reviews	Governance Reviews	Governanc e Reviews	July - Sept	Senior Manager, Managers & SIA	80
									2072

Table 96: Internal Audit Plan

Capital and Operating Budget -2011/2012 – 2012/2013

INTRODUCTION

The challenge that the municipality faces over the MTREF period is to allocate funding to achieve a balance between the needs and requirements of the various strategic focus areas relevant to the Municipality's powers and functions as identified in the IDP process.

We believe that we have achieved this balance, but as the municipality we are open to constructive criticism. The budget is compiled in terms of MFMA. Funding of various capital projects and the budget for the provision of free basic water have been addressed in this budget. Strict financial budget control will have to be implemented and all departments will have to make certain financial sacrifices in order to ensure that the budget is balanced and essential services are rendered without risking the financial and cash flow health of the Municipality over a short to medium term.

The challenge that the municipality faces over the MTREF period is to allocate funding to achieve a balance between the needs and requirements of the various strategic focus areas relevant to the Municipality's powers and functions as defined in the IDP process. Immediately after the tabling of the budget on the 31st March 2011 the Municipal Manager made public the budget and invited the local community to submit representations in connection with the budget. Further the budget was presented in both printed and electronic format to the National and Provincial Treasuries and all other relevant provincial and national departments.

All views from local community, National and Provincial Treasuries and other relevant provincial and national departments have been considered. The Executive Mayor has responded to the submissions and where necessary revised the budget and is hereby tabling amendments for consideration by the Council. The municipality had embarked on its annual budget road-show on the 5th to 7th 2011 in order to present the budget to all local municipalities and relevant stakeholders. All direct inputs received during the road-show have been noted and have been considered where possible given the limited budget.

This budget is hereby presented to the Council for final consideration and adoption.

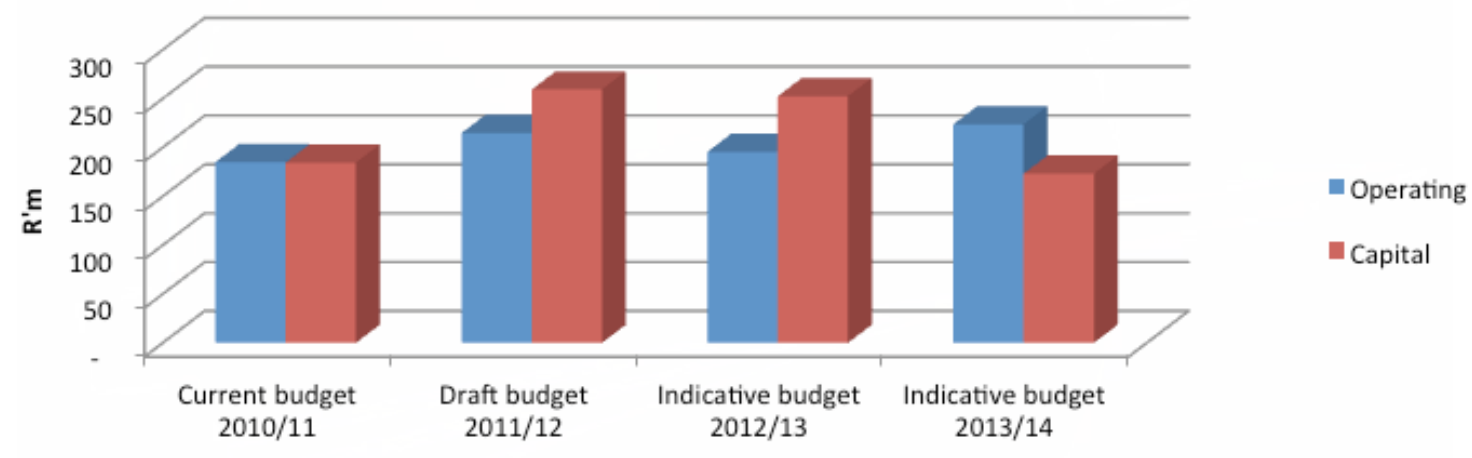
DEVELOPMENTAL CHALLENGES

The Dr Ruth S Mompati District Municipality (RDM) faces huge developmental challenges, which revolve around the following:

a) How to find sustainable ways to meet basic, social and economic needs of the people of Dr Ruth S Mompati meeting the challenge of sustainability; and
b) How to improve the quality of human life and the human living environment of the people of Dr Ruth S Mompati by creating and sustaining integrated, humane, equitable and viable settlements in the area of jurisdiction of the Dr Ruth S Mompati District Municipality (i.e. meeting the challenge of sustainable development).

Great strides have been made to ensure alignment of the budget with the IDP. The budget for the current and draft MTREF was developed with the IDP as it's main basis and aims to address strategic focus areas and primary objectives within the available resources as contained in the IDP.

TOTAL BUDGET FOR MTERF					
The total budget of the municipality has changed substantially for the 2011/12 financial year and the draft budget compares as follows to the current budget:					
	Current budget 2010/11	Draft budget 2011/12	Variance (Original / Draft)	Indicative budget 2012/13	Indicative budget 2013/14
	R '000	R '000	%	R '000	R '000
OPERATING BUDGET	185 083	214 777	16.0%	195 602	223 785
CAPITAL BUDGET	184 573	259 400	40.5%	252 439	173 170
TOTAL BUDGET	369 655	474 177	28.3%	448 041	396 954



OPERATING REVENUE BY SOURCE	Current budget 2010/11	Draft budget 2011/12	Variance (Original / Draft)	Indicative budget 2012/13	Indicative budget 2013/14
	R '000	R '000	%	R '000	R '000
Rental of facilities and equipment	542	542	0.0%	585	632
Interest earned - external investments	3 400	1 250	-63.2%	1 257	757
Interest earned - bank	1 350	900	-33.3%	1 000	1 000
Government grants & subsidies	314 134	428 520	36.4%	403 424	395 937
Public contributions & donated or contributed PPE	-	30 000	100.0%	-	-
Other	294	309	5.1%	322	337
TOTAL REVENUE	319 720	461 520	44.4%	406 588	398 663

As a District Municipality, Dr Ruth S Mompati is virtually fully funded from Government Grants and Subsidies. The % of government funding to other is as follows:

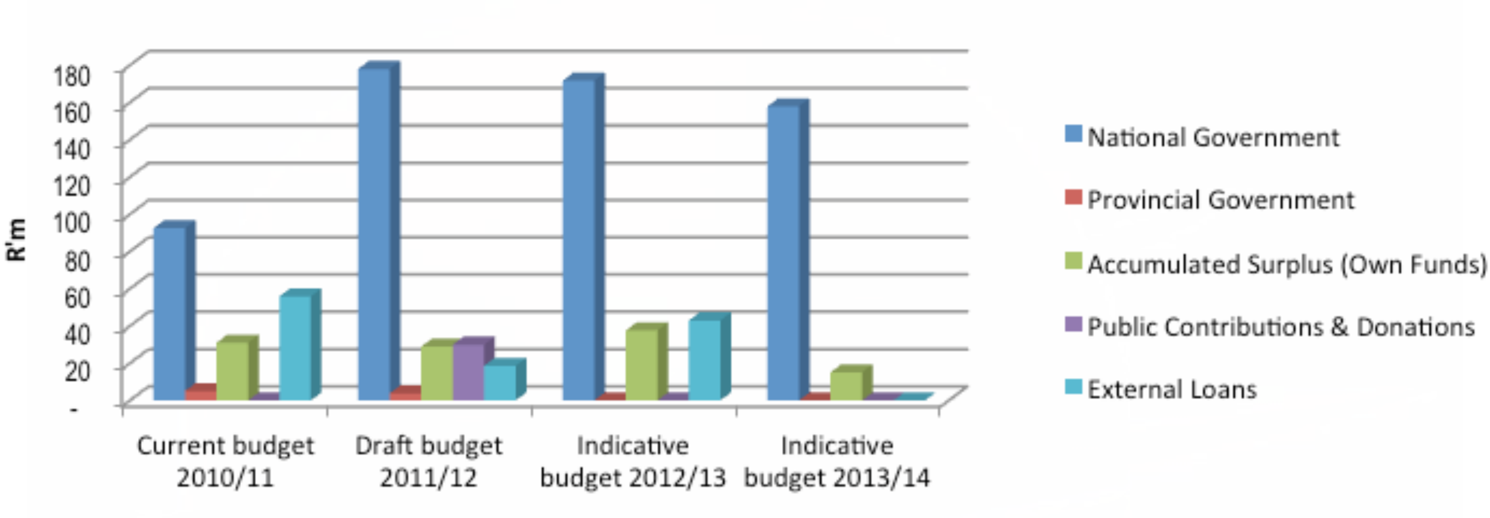
	Current budget 2010/11	Adjustment budget 2011/12	Government to other funding	Indicative budget 2012/13	Indicative budget 2013/14
	R '000	R '000	%	R '000	R '000
Government grants & subsidies	314 134	428 520	92.8%	403 424	395 937
Other	5 585	33 000	7.2%	3 164	2 726
TOTAL REVENUE	319 720	461 520	100.0%	406 588	398 663

OPERATING EXPENDITURE BY VOTE	Current budget 2010/11	Draft budget 2011/12	Variance (Original / Draft)	Indicative budget 2012/13	Indicative budget 2013/14
	R '000	R '000	%	R '000	R '000
Office of the Executive Mayor	11 072	11 560	4.4%	12 173	12 842
Office of the Speaker	2 045	2 437	19.2%	2 566	2 707
Office of the Municipal Manager	1 931	2 156	11.6%	2 270	2 395
Internal Audit	7 963	9 205	15.6%	9 661	10 160
Budget and Treasury Office	14 361	16 637	15.9%	16 974	17 382
Corporate Services	16 586	21 459	29.4%	18 752	19 750
IDP and PIMS	8 726	5 076	-41.8%	3 387	3 573
Environmental Health	7 930	7 114	-10.3%	7 491	7 903
Fire and Disaster Management	11 828	15 209	28.6%	14 716	15 526
Engineering Services	58 479	83 848	43.4%	67 667	70 967
Project Management Unit	24 125	18 143	-24.8%	20 070	40 162
Economic Development, Tourism and Agriculture	20 036	21 932	9.5%	19 874	20 417
TOTAL EXPENDITURE	185 083	214 777	16.0%	195 602	223 785

CAPITAL EXPENDITURE BY VOTE	Current budget 2010/11	Draft budget 2011/12	Variance (Original / Draft)	Indicative budget 2012/13	Indicative budget 2013/14
	R '000	R '000	%	R '000	R '000
Office of the Executive Mayor	70	70	0.0%	25	25
Office of the Speaker	10	60	500.0%	-	25
Office of the Municipal Manager	15	15	0.0%	25	-
Internal Audit	85	85	0.0%	75	75
Budget and Treasury Office	482	450	-6.6%	100	100
Corporate Services	50 247	13 450	-73.2%	43 075	75
IDP and PIMS	20	65	225.0%	20	20
Environmental Heatlh	770	770	0.0%	20	20
Fire and Disaster Management	1 624	645	-60.3%	600	1 200
Engineering Services	67 781	135 642	100.1%	116 626	93 542
Project Management Unit	63 379	108 058	70.5%	91 828	78 043
Economic Development, Tourism and Agriculture	90	90	0.0%	45	45
TOTAL EXPENDITURE	184 573	259 400	40.5%	252 439	173 170

CAPITAL FUNDING BY SOURCE

	Current budget 2010/11 R '000	Draft budget 2011/12 R '000	Variance (Original / Draft) %	Indicative budget 2012/13 R '000	Indicative budget 2013/14 R '000
National Government	92 549	178 027	92.4%	171 798	158 013
Provincial Government	5 038	3 775	-25.1%	-	-
Accumulated Surplus (Own Funds)	31 057	28 948	-6.8%	37 641	15 157
Public Contributions & Donations	-	30 000	100.0%	-	-
External Loans	55 929	18 650	-66.7%	43 000	-
TOTAL FUNDING	184 573	259 400	40.5%	252 439	173 170



OPERATING EXPENDITURE BY TYPE

	Current budget 2010/11 R '000	Draft budget 2011/12 R '000	Variance (Current / Draft) %	Total %	Indicative budget 2012/13 R '000	Indicative budget 2013/14 R '000
Employee related costs	53 940	64 952	20.4%	30.2%	68 395	72 157
Remuneration of Councillors	4 447	4 658	4.7%	2.2%	4 905	5 174
Impairment of receivables	500	500	0.0%	0.2%	500	500
Depreciation	4 353	4 353	0.0%	2.0%	4 583	4 835
Repairs and maintenance	1 741	1 787	2.7%	0.8%	1 977	2 074
Interest paid	835	5 000	498.6%	2.3%	4 924	4 762
Bulk purchases - Water	43 906	46 217	5.3%	21.5%	48 666	51 343
Contracted services	28 008	35 551	26.9%	16.6%	24 210	44 152
Grants and subsidies paid	28 332	29 755	5.0%	13.9%	14 517	14 627
Advertising	465	600	29.0%	0.3%	632	667
Audit fees	1 600	1 600	0.0%	0.7%	1 685	1 777
Bank charges	95	66	-30.4%	0.0%	70	73
Communications	1 310	1 398	6.7%	0.7%	1 469	1 550
Insurance	942	792	-15.9%	0.4%	834	879

Legal fees	300	215	-28.3%	0.1%	226	239
Seminar / Conferences	137	205	49.8%	0.1%	215	227
Travel and Accommodation	4 162	5 191	24.7%	2.4%	5 466	5 767
Community functions, special projects and donations	2 258	2 691	19.2%	1.3%	2 827	2 983
Refreshments, meals and entertainment	537	946	76.1%	0.4%	996	1 050
Printing and stationery	1 139	1 302	14.3%	0.6%	1 370	1 446
Office and equipment rental	1 394	1 618	16.0%	0.8%	1 639	1 703

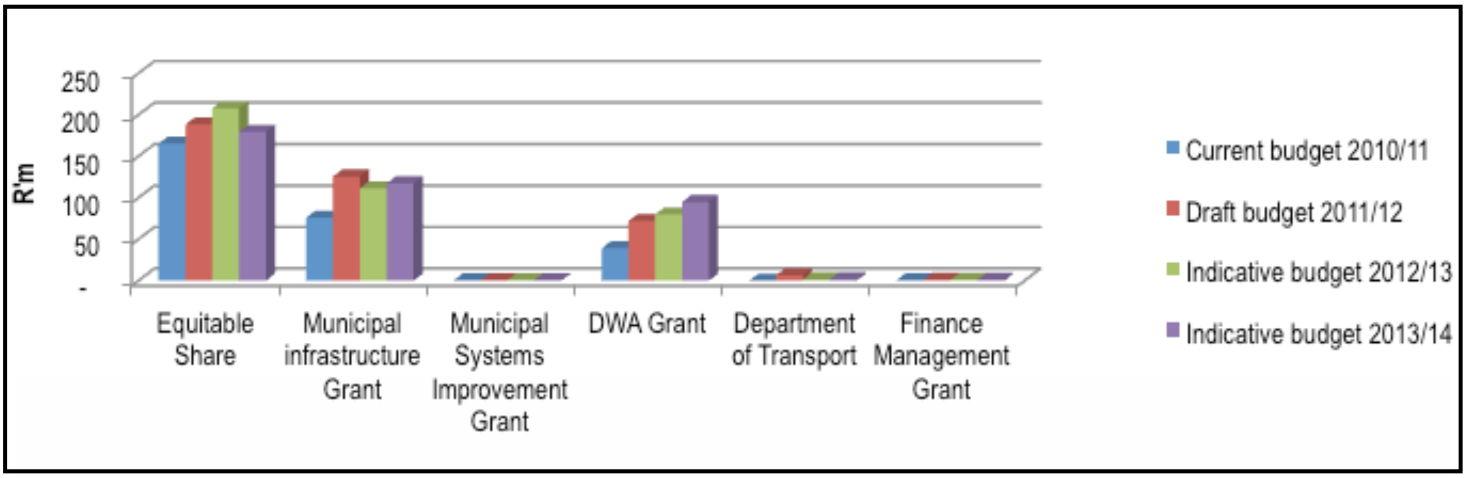
OPERATING EXPENDITURE BY TYPE - Continued						
	Current budget 2010/11	**Draft budget 2011/12**	**Variance (Current / Draft)**	**Total**	**Indicative budget 2012/13**	**Indicative budget 2013/14**
	R '000	**R '000**	**%**	**%**	**R '000**	**R '000**
Bursaries, training costs and assistance programs	1 800	1 900	5.6%	0.9%	1 874	1 977
Other	2 885	3 482	20.7%	1.6%	3 621	3 821
TOTAL EXPENDITURE	**185 083**	**214 777**	**16.0%**	**100%**	**195 602**	**223 785**

Employee related costs

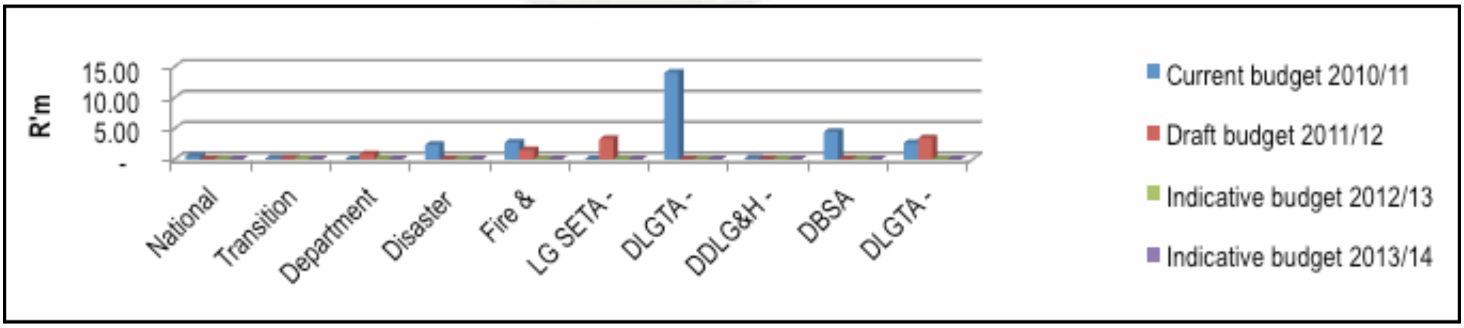
Employee related costs are below the national norm over the MTREF and is made up as follows:

Year	**Salaries R'000**	**Total operating expenditure R'000**	**% of total operating expenditure**
2011/12	64 952	214 777	30.2%
2012/13	68 395	195 602	35.0%
2013/14	72 157	223 785	32.2%

GOVERNMENT GRANTS AND SUBSIDIES – NATIONAL					
	Current budget 2010/11	**Draft budget 2011/12**	**Variance (Original / Draft)**	**Indicative budget 2012/13**	**Indicative budget 2013/14**
	R '000	**R '000**	**%**	**R '000**	**R '000**
Equitable Share	165 396	188 347	13.9%	207 978	179 335
Municipal infrastructure Grant	76 149	125 828	65.2%	111 358	117 483
Municipal Systems Improvement Grant	750	790	5.3%	1 000	1 000
DWA Grant	39 187	72 047	83.9%	80 000	95 000
Department of Transport	-	6 631	100.0%	1 780	1 869
Finance Management Grant	1 000	1 250	25.0%	1 250	1 250
TOTAL	**282 482**	**394 893**	**39.8%**	**403 366**	**395 937**



GOVERNMENT GRANTS AND SUBSIDIES – PROVINCIAL	Current budget 2010/11	Draft budget 2011/12	Variance (Original / Draft)	Indicative budget 2012/13	Indicative budget 2013/14
	R '000	R '000	%	R '000	R '000
National infrastructure grant	508	-	-100.0%	-	-
Transition Grant: IMMIS Suspense	150	150	0.0%	58	-
Department of sport grant	-	847	100.0%	-	-
Disaster Management Fund	2 338	-	-100.0%	-	-
Fire & Emergency Grant	2 700	1 498	-44.5%	-	-
LG SETA - Grant	-	3 300	100.0%	-	-
DLGTA - Rural Water and sanitation	14 000	-	-100.0%	-	-
DDLG&H - Deployment of Engineers	132	-	-100.0%	-	-
DBSA Grant	4 470	-	-100.0%	-	-
DLGTA - Vuna Awards	2 658	3 408	28.2%	-	-
Provincial Infrastructure Grant	496	17 277	3380.6%	-	-
EPWP Incentive Grant	4 200	7 147	70.2%	-	-
TOTAL	**31 652**	**33 627**	**6.2%**	**58**	**-**



CAPITAL PROGRAMS OVER THE MTREF					
The following are the projects and programs budgeted for by the municipality over the MTREF:					
		Current budget 2010/11	Draft budget 2011/12	Indicative budget 2012/13	Indicative budget 2013/14	MTREF
		R '000	R '000	R '000	R '000	R '000
Design and Management of NURP	DOT	-	4 943	-	-	4 943
Design and Management of NURP	OpInc	16 411	5 091	-	-	5 091
Lekwa-Teemane LM: Upgrading of Sewer Works and Main Outfall Sewer (Phase I)	MIG	-	1 678	-	-	1 678
Lekwa-Teemane LM: Upgrading of Sewer Works and Main Outfall Sewer (Phase I)	OpInc	1 437	953	-	-	953
Bophirima Rural Water Supply Programme (2006/07)	OpInc	3 877	-	-	-	-
BDM2007-013 Bophirima Bucket Eradication: Boitumelong Ext 4	OpInc	512	-	-	-	-
Bophirima Rural Sanitation Programme (2007/11)	MIG	10 000	-	-	-	-
Bophirima Rural Sanitation Programme (2007/11)	PIG	496	-	-	-	-
Feasibility Study: Upgrading of Pudimoe and Vryburg Water Purification Works	DWAF	12 000	29 845	-	-	29 845
Feasibility Report: Upgrading of Bulk Water Supply to the greater Mamusa Area	DWAF	-	1 322	8 000	10 000	19 322
Schweizer-Reneke - Upgrading of Raw Water Abstraction from Wentzel Dam to Water Treatment Plant	OpInc	795	904	-	-	904
Bophirima District Municipality New Municipal Office Building	DBSA Loan	50 179	13 400	43 000	-	56 400
Kagisano Fire Station- accommodation for Personnel	OpInc	979	-	-	-	-
Baga-Mothibi - Bulk Water Upgrading for Housing	MIG	6 000	-	-	-	-
Bogosing: Bulk Water Upgrading	MIG	-	6 000	-	-	6 000
Vryburg - New Waste Water Treatment Plant - MIG	MIG	10 000	34 000	30 000	-	64 000
Christiana: Rehabilitation of Raw Water Abstraction and Irrigation Channels	MIG	4 400	10 000	7 413	-	17 413
Bophirima Rural Water Supply Programme (2008/11) - DWAF funded	DWAF	2 200	-	-	-	-
Bophirima Rural Water Supply Programme (2008/11) - MIG funded	MIG	22 740	21 000	-	-	21 000
Mokassa II Bulk Water Supply Line	MIG	2 337	-	-	-	-
Kagisano: Surfacing of Access Roads - NIG funded	NIG	508	-	-	-	-
Kagisano: Surfacing of Access Roads - Op Inc funded	OpInc	3 018	-	-	-	-
Emergency repairs at Water Plant in Mamusa	MIG	2 000	-	-	-	-

CAPITAL PROGRAMS OVER THE MTREF (continued)		Current budget 2010/11 R '000	Draft budget 2011/12 R '000	Indicative budget 2012/13 R '000	Indicative budget 2013/14 R '000	MTREF R '000
Emergency repairs at Water Plant in Mamusa	OpInc	-	1 826	-	-	1 826
Upgrade the Water supply in Khibitswane - MIG	MIG	6 972	-	-	-	-
Kagisano: Incomplete sports facility completion	Sports	-	847	-	-	847
Supply and Delivery of (1) one Fire Rescue and (1) one Major Pump Fire Appliance	Fire	-	1 498	-	-	1 498
Supply and Delivery of (1) one Fire Rescue and (1) one Major Pump Fire Appliance	OpInc	-	102	-	-	102
Renovation of Tosca Fire Station Accommodation Facilities	OpInc	500	-	-	-	-
Machine Bay Facilities - Kagisano Fire Station	OpInc	-	1 193	-	-	1 193
Construction of Oxidation Ponds in the Kagisano/Molopo Local Municipality Area	OpInc	1 500	1 250	-	-	1 250
Construction of Oxidation Ponds in the Kagisano/Molopo Local Municipality Area	MIG	-	3 000	1 500	-	4 500
Mamusa LM: Construction of Oxidation Ponds in the Mamusa Local Municipality Area	OpInc	3 000	2 750	-	-	2 750
Mamusa LM: Construction of Oxidation Ponds in the Mamusa Local Municipality Area	MIG	-	1 500	1 500	-	3 000
Establishment of Landfill Sites in Greater Taung Local Municipality Area	MIG	-	-	-	5 263	5 263
Establishment of Landfill Sites in Kagisano/Molopo Local Municipality Area	OpInc	900	-	-	-	-
Establishment of Landfill Sites in Kagisano/Molopo Local Municipality Area	MIG	-	2 000	6 000	27 750	35 750
Establishment of Landfill Sites in Lekwa Teemane Local Municipality Area	MIG	5 900	5 500	6 000	-	11 500
Establishment of Landfill Sites in Mamusa Local Municipality Area	MIG	-	5 000	5 000	15 000	25 000
Establishment of Landfill Sites in Molopo Local Municipality Area	OpInc	900	-	-	-	-
Lekwa-Teemane LM: Bulk Water and Sanitation Service for the New Geluksoord Ext.2 Housing Project	MIG	3 000	15 950	13 050	-	29 000
Mamusa Eradication of Basic Sanitation Backlogs	DBSA Loan	4 250	4 000	-	-	4 000
Naledi Bucket Eradication Phase 3: Eradication of all Outstanding Buckets	DBSA Loan	1 500	1 250	-	-	1 250
Naledi Bucket Eradication Phase 3: Eradication of all Outstanding Buckets	PIG	-	2 277	-	-	2 277
Bulk Water Supply Upgrading Taung: Raw Water Gravity Pipe Line - Taung Dam to Pudimoe	DWAF	5 000	-	20 000	20 000	40 000
Bulk Water Supply Upgrading Taung: Naledi Bulk Water Supply	DWAF	5 000	33 889	52 000	50 000	135 889
Bulk Water Supply Upgrading Taung: Utilization of Taung Dam Water	DWAF	5 000	-	-	-	-
Supply and Delivery of 330 Sidewalk Liter Bins	OpInc	1 500	-	-	-	-
Erection of Parameter Fencing for Refuse Site at Tosca	OpInc	-	88	-	-	88
Erection of Parameter Fencing for Refuse Site at Morokweng	OpInc	-	142	-	-	142
Erection of Parameter Fencing for Refuse Site at Tlakgameng	OpInc	-	155	-	-	155
Erection of Parameter Fencing for Refuse Site at Ganyesa	OpInc	-	162	-	-	162

CAPITAL PROGRAMS OVER THE MTREF (continued)

		Current budget 2010/11	Draft budget 2011/12	Indicative budget 2012/13	Indicative budget 2013/14	MTREF
		R '000	R '000	R '000	R '000	R '000
Erection of Parameter Fencing for Refuse Site at Piet Plessis	OpInc	-	108	-	-	108
Erection of Parameter Fencing for Refuse Site at Bray	OpInc	-	73	-	-	73
Erection of Parameter Fencing for Refuse Site at Pomfret	OpInc	-	95	-	-	95
Annual Contract for the Supply and Delivery of Cold Asphalt 25kg (Cold Mix)	EPWP	2 100	3 575	-	-	3 575
Construction of Oxidation Ponds in the Greater Taung Local Municipality Area	OpInc	1 000	750	-	-	750
Construction of Oxidation Ponds in the Greater Taung Local Municipality Area	MIG	-	2 400	-	-	2 400
Lekwa-Teemane: Upgrading of Telemetry System	OpInc	750	750	-	-	750
Kagisano: Honey sucker trucks	OpInc	850	850	850	-	1 700
Mamusa: EPWP - Pothole repairs and township cleaning	EPWP	500	1 000	-	-	1 000
Naledi: EPWP - Pothole repairs and township cleaning	EPWP	500	1 000	-	-	1 000
Lekwa-Teemane: EPWP - Pothole repairs and township cleaning	EPWP	500	1 000	-	-	1 000
Greater-Taung: EPWP - Pothole repairs and township cleaning	EPWP	250	286	-	-	286
Kagisano/Molopo: EPWP - Pothole repairs and township cleaning	EPWP	250	286	-	-	286
Molopo: EPWP - Pothole repairs and township cleaning	EPWP	100	-	-	-	-
Support to local municipalities: Incomplete Projects	OpInc	1 113	2 500	2 500	2 500	7 500
Bophirima Rural Sanitation Programme 2011/14 - Molopo	DBSA Loan	1 050	-	-	-	-
Bophirima Rural Sanitation Programme 2011/14 - Kagisano/Molopo	DBSA Loan	3 600	4 625	-	-	4 625
Bophirima Rural Sanitation Programme 2011/14 - Greater Taung	DBSA Loan	3 600	4 625	-	-	4 625
Disaster management control centre	Disaster	2 338	-	-	-	-
Bophirima Rural Sanitation Programme 2011/14	MIG	-	15 000	16 760	36 670	68 430
Greater-Taung: Fire department water tanker	Fire	2 700	-	-	-	-
Mamusa: Fire station engine room and accommodation facilities	OpInc	-	2 700	-	-	2 700
Mamusa: Water meter replacement program	OpInc	-	700	500	-	1 200
Naledi: Water meter replacement program	OpInc	-	500	500	-	1 000
CAPITAL PROGRAMS OVER THE MTREF (continued)						
		Current budget 2010/11	Draft budget 2011/12	Indicative budget 2012/13	Indicative budget 2013/14	MTREF
		R '000	R '000	R '000	R '000	R '000
Lekwa-Teemane: Water meter replacement program	OpInc	-	500	500	500	1 500
Greater Taung: Water meter replacement program	OpInc	-	500	500	-	1 000
Design and Management of NURP	OpInc	-	5 589	33 751	13 017	52 357
Vryburg - Sewer Treatment Plant - Backlog maintenance and upgrading	AusPlat	-	30 000	-	-	30 000
Bophirima Rural Water Supply Program 2012/15	MIG	-	-	21 335	30 000	51 335
TOTAL		216 012	292 927	270 659	210 700	774 286

BUDGET ALLOCATION PER MUNICIPALITY FOR 2011/12: NALEDI LOCAL MUNICIPALITY	Capital project R '000	LED projects R '000	Operating R '000	Total R '000
Design and Management of NURP	4 943	-	-	4 943
Design and Management of NURP	5 091	-	-	5 091
Feasibility Study: Upgrading of Pudimoe and Vryburg Water Purification Works	29 845	-	-	29 845
Vryburg - New Waste Water Treatment Plant - MIG	34 000	-	-	34 000
Naledi Bucket Eradication Phase 3: Eradication of all Outstanding Buckets	1 250	-	-	1 250
Naledi Bucket Eradication Phase 3: Eradication of all Outstanding Buckets	2 277	-	-	2 277
Bulk Water Supply Upgrading Taung: Naledi Bulk Water Supply	33 889	-	-	33 889
Naledi: EPWP - Pothole repairs and township cleaning	1 000	-	-	1 000
Naledi: Water meter replacement program	500	-	-	500
Vryburg - Sewer Treatment Plant - Backlog maintenance and upgrading	30 000	-	-	30 000
Annual Contract for the Supply and Delivery of Cold Asphalt 25kg (Cold Mix)	1 000	-	-	1 000
Support to local municipalities: Incomplete Projects	500	-	-	500
Hawker Settlement Program (NURP)	-	1 500	-	1 500
Re a Kgona Festival 2011	-	300	-	300
Leon Taljaard Nature Reserve	-	800	-	800
Vryburg Youth Co-operative Development Car Was Pilot Project	-	500	-	500
TOTAL	144 295	3 100	-	147 395

BUDGET ALLOCATION PER MUNICIPALITY FOR 2011/12: MAMUSA LOCAL MUNICIPALITY

	Capital project	LED projects	Operating	Total
	R '000	R '000	R '000	R '000
Feasibility Report: Upgrading of Bulk Water Supply to the greater Mamusa Area	1 322	-	-	1 322
Schweizer-Reneke - Upgrading of Raw Water Abstraction from Wentzel Dam to Water Treatment Plant	904	-	-	904
Emergency repairs at Water Plant in Mamusa	1 826	-	-	1 826
Mamusa LM: Construction of Oxidation Ponds in the Mamusa Local Municipality Area	2 750	-	-	2 750
Mamusa LM: Construction of Oxidation Ponds in the Mamusa Local Municipality Area	1 500	-	-	1 500
Establishment of Landfill Sites in Mamusa Local Municipality Area	5 000	-	-	5 000
Mamusa Eradication of Basic Sanitation Backlogs	4 000	-	-	4 000
Mamusa: EPWP - Pothole repairs and township cleaning	1 000	-	-	1 000
Mamusa: Fire station engine room and accommodation facilities	2 700	-	-	2 700
Mamusa: Water meter replacement program	700	-	-	700
Design and Management of NURP	5 589	-	-	5 589
Annual Contract for the Supply and Delivery of Cold Asphalt 25kg (Cold Mix)	1 000	-	-	1 000
Support to local municipalities: Incomplete Projects	500	-	-	500
Wentzel Dam Resort	-	800	-	800
TOTAL	**28 791**	**800**	**-**	**29 591**

BUDGET ALLOCATION PER MUNICIPALITY FOR 2011/12: LEKWA-TEEMANE LOCAL MUNICIPALITY

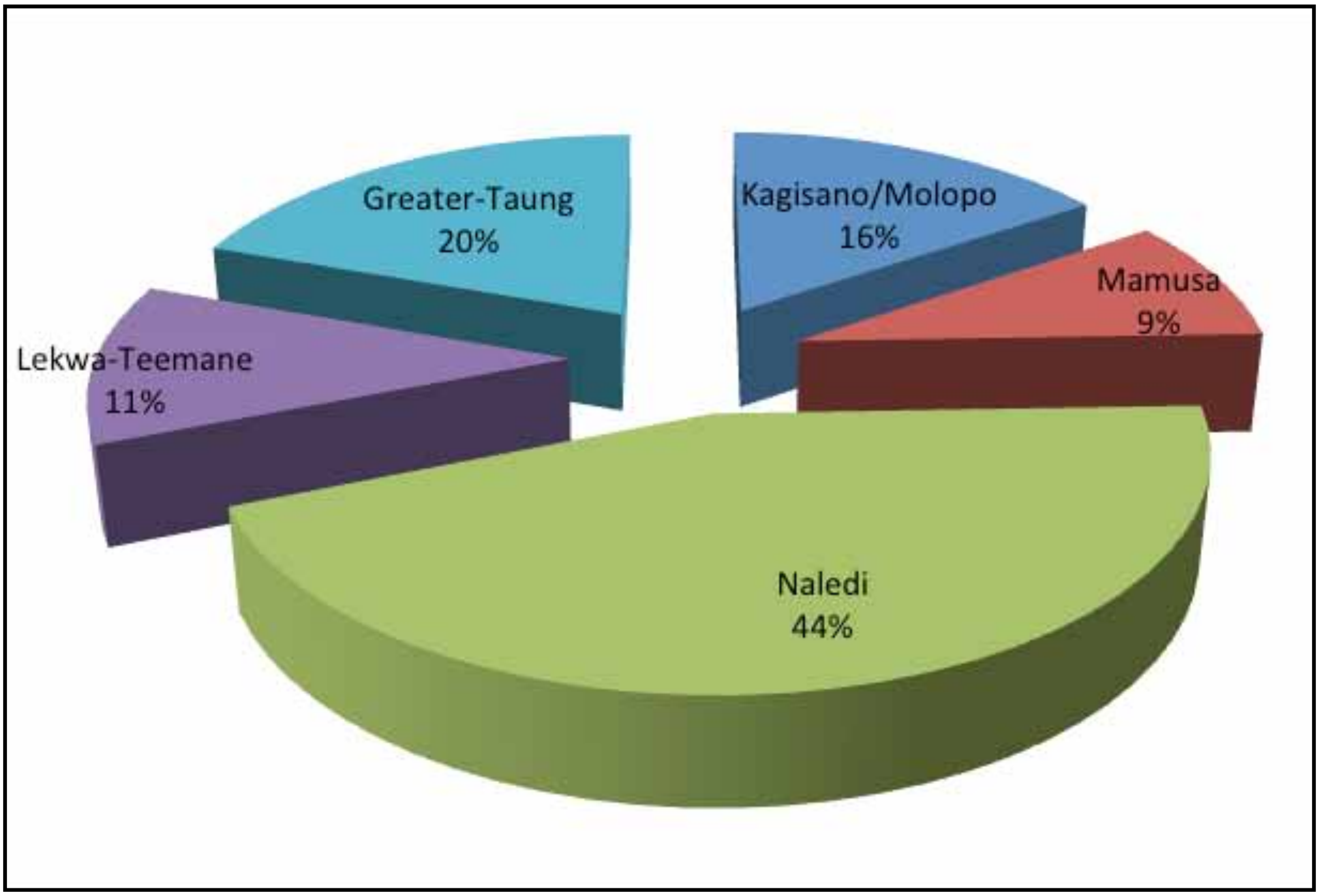
	Capital project	LED projects	Operating	Total
	R '000	R '000	R '000	R '000
Lekwa-Teemane LM: Upgrading of Sewer Works and Main Outfall Sewer (Phase I)	1 678	-	-	1 678
Lekwa-Teemane LM: Upgrading of Sewer Works and Main Outfall Sewer (Phase I)	953	-	-	953
Christiana: Rehabilitation of Raw Water Abstraction and Irrigation Channels	10 000	-	-	10 000
Establishment of Landfill Sites in Lekwa Teemane Local Municipality Area	5 500	-	-	5 500
Lekwa-Teemane LM: Bulk Water and Sanitation Service for the New Geluksoord Ext.2 Housing Project	15 950	-	-	15 950
Lekwa-Teemane: Upgrading of Telemetry System	750	-	-	750
Lekwa-Teemane: EPWP - Pothole repairs and township cleaning	1 000	-	-	1 000
Lekwa-Teemane: Water meter replacement program	500	-	-	500
Annual Contract for the Supply and Delivery of Cold Asphalt 25kg (Cold Mix)	1 000	-	-	1 000
Support to local municipalities: Incomplete Projects	500	-	-	500
Lekwa-Teemane Agro Processing Project	-	100	-	100
N12 Treasure Route	-	200	-	200
TOTAL	**37 831**	**300**	**-**	**38 131**

BUDGET ALLOCATION PER MUNICIPALITY FOR 2011/12: GREATER-TAUNG LOCAL MUNICIPALITY				
	Capital project	LED projects	Operating	Total
	R '000	R '000	R '000	R '000
Bogosing: Bulk Water Upgrading	6 000	-	-	6 000
Construction of Oxidation Ponds in the Greater Taung Local Municipality Area	750	-	-	750
Construction of Oxidation Ponds in the Greater Taung Local Municipality Area	2 400	-	-	2 400
Greater-Taung: EPWP - Pothole repairs and township cleaning	286	-	-	286
Bophirima Rural Sanitation Programme 2011/14 - Greater Taung	4 625	-	-	4 625
Greater Taung: Water meter replacement program	500	-	-	500
Bophirima Rural Water Supply Programme (2008/11) - MIG funded	12 600	-	-	12 600
Annual Contract for the Supply and Delivery of Cold Asphalt 25kg (Cold Mix)	289	-	-	289
Support to local municipalities: Incomplete Projects	500	-	-	500
Bophirima Rural Sanitation Programme 2011/14	9 000	-	-	9 000
Bulk purchases - Water	-	-	27 730	27 730
TOTAL	36 950	-	27 730	64 680

BUDGET ALLOCATION - KAGISANO / MOLOPO (397)

	Capital project R '000	LED projects R '000	Operating R '000	Total R '000
Kagisano: Incomplete sports facility completion	847	-	-	847
Supply and Delivery of (1) one Fire Rescue and (1) one Major Pump Fire Appliance	1 498	-	-	1 498
Supply and Delivery of (1) one Fire Rescue and (1) one Major Pump Fire Appliance	102	-	-	102
Machine Bay Facilities - Kagisano Fire Station	1 193	-	-	1 193
Construction of Oxidation Ponds in the Kagisano/Molopo Local Municipality Area	1 250	-	-	1 250
Construction of Oxidation Ponds in the Kagisano/Molopo Local Municipality Area	3 000	-	-	3 000
Establishment of Landfill Sites in Kagisano/Molopo Local Municipality Area	2 000	-	-	2 000
Erection of Parameter Fencing for Refuse Site at Tosca	88	-	-	88
Erection of Parameter Fencing for Refuse Site at Morokweng	142	-	-	142
Erection of Parameter Fencing for Refuse Site at Tlakgameng	155	-	-	155
Erection of Parameter Fencing for Refuse Site at Ganyesa	162	-	-	162
Erection of Parameter Fencing for Refuse Site at Piet Plessis	108	-	-	108
Erection of Parameter Fencing for Refuse Site at Bray	73	-	-	73
Erection of Parameter Fencing for Refuse Site at Pomfret	95	-	-	95
Kagisano: Honey sucker trucks	850	-	-	850
Kagisano/Molopo: EPWP - Pothole repairs and township cleaning	286	-	-	286
Bophirima Rural Sanitation Programme 2011/14 - Kagisano/Molopo	4 625	-	-	4 625
Bophirima Rural Water Supply Programme (2008/11) - MIG funded	8 400	-	-	8 400
Annual Contract for the Supply and Delivery of Cold Asphalt 25kg (Cold Mix)	286	-	-	286

Annual Contract for the Supply and Delivery of Cold Asphalt 25kg (Cold Mix)	286	-	-	286
Support to local municipalities: Incomplete Projects	500	-	-	500
Bophirima Rural Sanitation Programme 2011/14	6 000	-	-	6 000
Ganyesa Field Crop Fencing Program	-	600	-	600
Tosca Guest House	-	200	-	200
Molopo Goat Project	-	100	-	100
Ganyesa Wild Silk Project	-	400	-	400
Bulk purchases - Water	-	-	18 487	18 487
TOTAL	**31 661**	**1 300**	**18 487**	**51 447**



This budget attempts to answer some of the more serious questions posed by the IDP. More funds are however urgently required to address the infrastructure and service delivery backlogs that exist in the district. The MTREF budget is the guiding document which will direct management in the 2011/12 as far as funding of capital and operational expenditure is concerned and must be strictly monitored as required by the MFMA.

Approval Phase

This reviewed IDP 2011/2012 will serve as a strategic plan on which the budget for 2011/12 -2011/2013 and outer years will be based. The IDP will also inform the Top-Layer Service Delivery and Budget Implementation Plan as well as the Technical Service Delivery and Budget Implementation Plan that will be approved by the Executive Mayor after the approval of the IDP/Budget in May 2011.

Conclusion

The District municipality would like to thank all role-players, namely traditional leaders, councillors, the municipal managers, management, officials, members of the community, local municipalities, Provincial and National sector departments for their contribution and assistance with the compilation of the Dr Ruth S Mompati District Municipality's 2011/2012 IDP.